MISSOURI DEPARTMENT OF
HEALTH & SENIOR SERVICES

Fiscal Year 2027 Budget Request
Department Request

Sarah Willson, BSN, MBA, FACHE
Director

Book 1 of 2

Contents

Cover 1
Table of Contents 2
Department-Wide Financial Summary 7
Director's Office 8
CORE - Office of the Director 8
Division of Administration 13
CORE - Division of Administration 13
CORE - Health Initiatives - Transfer 20
CORE - Debt Offset Escrow 25
CORE - Refunds 30
FLEX - Refunds 35
CORE - Federal Grants 36
CORE - Donated Funds 41
CORE - Medical Preceptor Transfer 46
CORE - Legal Expense Fund Transfer 51
Community and Public Health 56
CORE - Cancer and Chronic Disease Control and Prevention 56
FLEX - Cancer and Chronic Disease Control and Prevention 64
CORE - Communicable Disease Control and Prevention 65
FLEX - Communicable Disease Control and Prevention 73
NDI - CHIP Program Cost to Continue 74
CORE - Community Health and Wellness Initiatives 77
FLEX - Community Health and Wellness Initiatives 85

FLEX - Tobacco Cessation....86
CORE - SUD Grants Operation....87
CORE - Adult Use SUD Grant....92
CORE - SUD Grants - Youth Substance Use....97
CORE - SUD Grants - Youth Services Liaisons....102
CORE - SUD Grants - Peer Respite Services....107
CORE - SUD Grants - Treatment Provider Grant....112
CORE - SUD Grants - Alcohol Abuse Prevention....117
CORE - SUD Grants - DMH RSS and RCC Grant....122
CORE - SUD Grants - Judicial....127
CORE - SUD Grants - DESE....132
CORE - Tobacco Addiction Prevention....137
CORE - Tobacco Cessation....142
CORE - Community and Public Health Administration....147
FLEX - Division of Community and Public Health Administration....154
CORE - Emergency Preparedness and Response....155
FLEX - Emergency Preparedness and Response....162
CORE - Environmental Public Health....163
FLEX - Environmental Public Health....172
CORE - Genetics and Newborn Health Services....173
FLEX - Genetics and Newborn Health Services....181
CORE - Health Informatics and Epidemiology....182
FLEX - Health Informatics and Epidemiology....189
CORE - HIV, STI, and Hepatitis Services....190
FLEX - HIV, STI, and Hepatitis Services....197

CORE - Local Public Health Agency Support....198
FLEX - Local Public Health Agency Support....206
CORE - Nutrition Services....207
FLEX - Nutrition Services....214
CORE - Rural Health and Primary Care Initiatives....215
FLEX - Rural Health and Primary Care Initiatives....223
CORE - Oral Health Services and Initiatives....224
FLEX - Oral Health Services and Initiatives....231
CORE - Minority Health Initiatives....232
FLEX - Minority Health Initiatives....239
CORE - Womens Health and Wellness....240
FLEX - Women's Health and Wellness....248
FLEX - Maternal Mortality Prevention Program....249
NDI - Extended Women's Health Cost to Continue....250
CORE - Fetal Infant Mortality Review....253
CORE - Vital Records Registration and Issuance....258
FLEX - Vital Records Registration and Issuance....265
CORE - COVID Response and ARPA Initiatives....266
FLEX - COVID Response and ARPA Initiatives....274
State Public Health Lab....275
CORE - State Public Health Lab....275
Cover....283
Senior and Disability Services....284
CORE - Senior and Disability Services Program Operations....284
CORE - Senior and Disability Services Non-Medicaid Programs....291

CORE - Medicaid HCBS Consumer Directed Services 298
FLEX - HCBS Customer Directed Services 303
CORE - Medicaid Home and Community-Based Services 304
FLEX - HCBS Agency Directed 310
NDI - Medicaid HCBS Cost to Continue 311
CORE - Medicaid HCBS Complex Care Assistant 314
CORE - Sr. Services Growth and Development Prog. Transfer 319
CORE - Area Agencies on Aging 324
FLEX - AAA Meals 329
CORE - Alzheimer's Services 330
CORE - Senior Independent Living Programs (SILP) 335
CORE - Naturalization Assistance 340
Regulation and Licensure 345
CORE - Division of Regulation & Licensure 345
NDI - BEMS Program Audits 353
CORE - Time Critical Diagnosis 356
CORE - Nursing Home QIPMO 361
Cannabis Regulation 366
CORE - Adult Use Cannabis 366
FLEX - Adult Use 372
CORE - Medical Marijuana 373
FLEX - Medical Marijuana 379
CORE - Adult Use Cannabis Transfer 380
CORE - MM Veterans Commission Transfer 386
All Department Job Class Report 392

Health and Senior Services Summary

FINANCIAL SUMMARY

	FY25 Actual Final	FY26 Budget Final	FY27 Department Request	FY27 Governor Recommended
Office of The Director Summary	$8,779,895	$8,089,646	$8,049,379	$0
Division of Administration Summary	6,016,123	13,281,951	15,119,508	0
Division of Community and Public Health Summary	363,067,873	731,412,060	591,020,856	0
Missouri State Public Health Laboratory Summary	18,808,191	47,266,988	33,450,646	0
Division of Senior and Disability Services Summary	1,436,818,492	1,436,791,467	1,539,373,780	0
Division of Regulation and Licensure Summary	33,442,054	45,256,804	42,748,147	0
Division of Cannabis Regulation Summary	13,527,700	55,195,078	25,552,111	0
Health and Senior Services	12,478	512,431	512,431	0
DEPARTMENT TOTAL	**$1,880,472,807**	**$2,337,806,425**	**$2,255,826,858**	**$0**
General Revenue Fund Type	561,108,854	625,474,769	631,632,001	0
Federal Fund Type	1,275,404,924	1,596,828,532	1,515,071,333	0
Other Fund Type	43,959,029	115,503,124	109,123,524	0
Total Full-Time Equivalent Employee	**1,856.73**	**1,982.25**	**1,958.43**	**0.00**
General Revenue Fund Type	697.11	659.93	660.91	0.00
Federal Fund Type	918.66	1,003.31	979.33	0.00
Other Fund Type	240.96	319.01	318.19	0.00

Totals do not include Non-Counts.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790001B**
Director's Office
CORE - Director's Office **Bill Section 10.600**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	351,465	625,522	0	976,987	0	0	0	0
EE	17,133	67,048	0	84,181	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**368,598**	**692,570**	**0**	**1,061,168**	**0**	**0**	**0**	**0**
FTE	**3.80**	**7.20**	**0.00**	**11.00**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	203,436	369,204	0	572,640	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

The Office of the Director serves as the focal point for leadership and coordination across the Department. The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director of the Department of Health and Senior Services facilitates the Department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire Department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the Department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all Departmental Divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

3. PROGRAM LISTING (list programs included in this core funding)

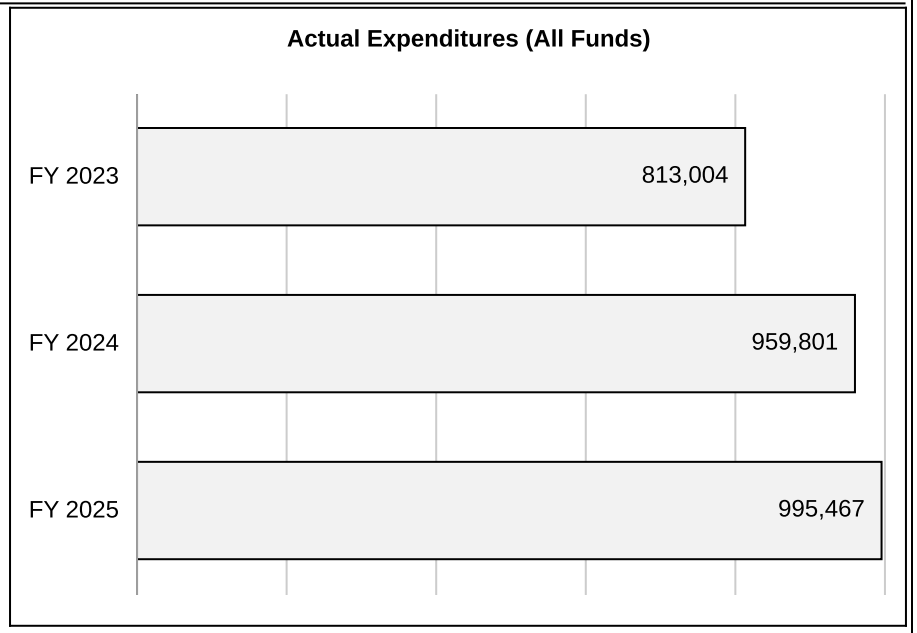
DHSS Director's Office.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790001B**
Director's Office
CORE - Director's Office **Bill Section 10.600**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	889,711	980,680	1,009,374	1,061,168
Less Reverted (All Funds)	(7,561)	(9,829)	(10,690)	(11,058)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	882,150	970,851	998,684	1,050,110
Actual Expenditures (all Fund	813,004	959,801	995,467	200,859
Unexpended (All Funds)	69,146	11,050	3,217	849,251
Unexpended by Fund:				
General Revenue	657	3	338	272,595
Federal	68,490	11,047	2,879	576,655
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790001B**
Director's Office
CORE - Director's Office **Bill Section 10.600**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	351,465	625,522	0	976,987	
	EE	0.00	17,133	67,048	0	84,181	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**11.00**	**368,598**	**692,570**	**0**	**1,061,168**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	11.00	351,465	625,522	0	976,987	
	EE	0.00	17,133	67,048	0	84,181	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**11.00**	**368,598**	**692,570**	**0**	**1,061,168**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790001B**
Director's Office
CORE - Director's Office **Bill Section 10.600**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.013	18443	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.013	18445	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.013	13914	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	11.00	351,465	625,522	0	976,987	
			EE	0.00	17,133	67,048	0	84,181	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**11.00**	**368,598**	**692,570**	**0**	**1,061,168**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790001B**
Director's Office
CORE - Director's Office — **Bill Section 10.600**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	45,220	0.00	2,700	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	925,429	11.00	869,635	8.72	974,287	11.00	188,809	1.69	976,987	11.00	0	0.00
Total PS	**925,429**	**11.00**	**914,855**	**8.72**	**976,987**	**11.00**	**188,809**	**1.69**	**976,987**	**11.00**	**0**	**0.00**
In State Travel	10,308	0.00	10,030	0.00	11,524	0.00	2,902	0.00	11,524	0.00	0	0.00
Out of State Travel	451	0.00	1,545	0.00	471	0.00	0	0.00	471	0.00	0	0.00
Supplies	45,750	0.00	42,756	0.00	41,750	0.00	3,245	0.00	41,750	0.00	0	0.00
Professional Development	6,900	0.00	10,521	0.00	9,900	0.00	1,295	0.00	9,900	0.00	0	0.00
Communications Services and Supplies	3,475	0.00	3,933	0.00	3,475	0.00	824	0.00	3,475	0.00	0	0.00
Professional Services	3,400	0.00	6,742	0.00	8,400	0.00	609	0.00	8,200	0.00	0	0.00
Maintenance and Repair Services	65	0.00	0	0.00	65	0.00	0	0.00	265	0.00	0	0.00
Office Equipment Expenses	1,952	0.00	0	0.00	952	0.00	0	0.00	952	0.00	0	0.00
Other Equipment	8,467	0.00	2,987	0.00	4,467	0.00	0	0.00	4,467	0.00	0	0.00
Building Lease Payments Operating	927	0.00	0	0.00	927	0.00	1,800	0.00	927	0.00	0	0.00
Equipment Lease Payments	375	0.00	0	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Miscellaneous Expenses	1,875	0.00	2,097	0.00	2,175	0.00	1,376	0.00	2,175	0.00	0	0.00
Total EE	**83,945**	**0.00**	**80,612**	**0.00**	**84,181**	**0.00**	**12,051**	**0.00**	**84,181**	**0.00**	**0**	**0.00**
Grand Total	**1,009,374**	**11.00**	**995,467**	**8.72**	**1,061,168**	**11.00**	**200,859**	**1.69**	**1,061,168**	**11.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,112,452	3,629,358	1,579,758	6,321,568	**PS**	0	0	0	0
EE	537,443	1,917,010	3,716,979	6,171,432	**EE**	0	0	0	0
PSD	0	65,500	65,150	130,650	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,649,895**	**5,611,868**	**5,361,887**	**12,623,650**	**Total**	**0**	**0**	**0**	**0**
FTE	**13.77**	**61.82**	**25.26**	**100.85**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	672,375	2,469,619	1,048,026	4,190,020	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: Various Funds

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services.

The Division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the Division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the Department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the Division's budget. The Division also prepares the Departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

3. PROGRAM LISTING (list programs included in this core funding)

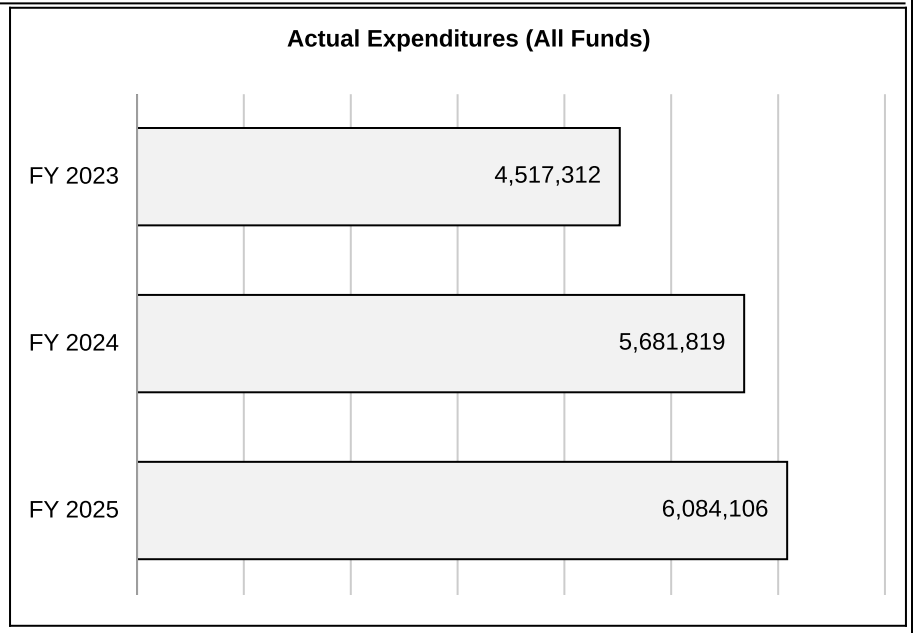
Administration

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	6,652,392	8,952,865	10,034,204	12,735,110
Less Reverted (All Funds)	(12,994)	(24,472)	(39,318)	(50,998)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,639,398	8,928,393	9,994,886	12,684,112
Actual Expenditures (all Fund	4,517,312	5,681,819	6,084,106	1,160,034
Unexpended (All Funds)	2,122,086	3,246,574	3,910,780	11,524,078
Unexpended by Fund:				
General Revenue	9,873	18,759	22,422	1,462,121
Federal	1,225,817	947,898	1,794,920	4,749,134
Other	886,397	2,279,917	2,093,439	5,312,823



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	101.35	1,112,452	3,629,358	1,611,739	6,353,549	
	EE	0.00	537,443	1,917,010	3,816,358	6,270,811	
	PD	0.00	0	65,500	45,250	110,750	
	TRF	0.00	0	0	0	0	
	Total	**101.35**	**1,649,895**	**5,611,868**	**5,473,347**	**12,735,110**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	101.35	1,112,452	3,629,358	1,611,739	6,353,549	
	EE	0.00	537,443	1,917,010	3,816,358	6,270,811	
	PD	0.00	0	65,500	45,250	110,750	
	TRF	0.00	0	0	0	0	
	Total	**101.35**	**1,649,895**	**5,611,868**	**5,473,347**	**12,735,110**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.002	16150	PS	(0.50)	0	0	(31,981)	(31,981)	Core reduction for excess authority
Core Reallocation	CRA.79B.013	17693	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	17695	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	11799	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	13125	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	16153	EE	0.00	0	0	(23,188)	(23,188)	Core reduction for excess authority
Core Reduction	CRD.79B.002	17465	EE	0.00	0	0	(56,291)	(56,291)	Core reduction for excess authority
Core Reallocation	CRA.79B.014	17696	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	16114	EE	0.00	0	0	100	100	Realign with program spending
Core Reallocation	CRA.79B.014	13750	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	11800	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	13124	EE	0.00	0	0	(20,000)	(20,000)	Realign with program spending
Core Reallocation	CRA.79B.014	10217	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	16114	PD	0.00	0	0	(100)	(100)	Realign with program spending
Core Reallocation	CRA.79B.014	13124	PD	0.00	0	0	20,000	20,000	Realign with program spending
Net Department Request Adjustments				**(0.50)**	**0**	**0**	**(111,460)**	**(111,460)**	
Department Request Core									
			PS	100.85	1,112,452	3,629,358	1,579,758	6,321,568	
			EE	0.00	537,443	1,917,010	3,716,979	6,171,432	
			PD	0.00	0	65,500	65,150	130,650	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Total	**100.85**	**1,649,895**	**5,611,868**	**5,361,887**	**12,623,650**	
Governor's Recommended Core						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790002B**
Administration
CORE - Administration — **Bill Section 10.605**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	36,585	0.00	49,430	0.00	13,266	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,798,264	82.35	4,433,805	71.59	6,256,466	99.82	950,920	14.50	6,321,568	100.85	0	0.00
Planned Hourly Wages	0	0.00	44,777	0.76	47,653	1.53	7,919	0.19	0	0.00	0	0.00
Total PS	**4,798,264**	**82.35**	**4,515,167**	**72.35**	**6,353,549**	**101.35**	**972,104**	**14.69**	**6,321,568**	**100.85**	**0**	**0.00**
In State Travel	218,371	0.00	113,490	0.00	473,854	0.00	3,745	0.00	462,614	0.00	0	0.00
Out of State Travel	2,100	0.00	3,117	0.00	6,443	0.00	821	0.00	6,443	0.00	0	0.00
Fuel and Utilities	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Supplies	1,090,055	0.00	333,734	0.00	1,318,096	0.00	32,911	0.00	1,256,067	0.00	0	0.00
Professional Development	127,738	0.00	111,499	0.00	268,354	0.00	12,862	0.00	248,354	0.00	0	0.00
Communications Services and Supplies	1,268,557	0.00	255,426	0.00	1,580,663	0.00	74,292	0.00	1,499,706	0.00	0	0.00
Professional Services	1,638,214	0.00	398,935	0.00	1,721,107	0.00	28,558	0.00	1,698,775	0.00	0	0.00
Housekeeping and Janitorial Services	4,383	0.00	79	0.00	4,383	0.00	9	0.00	4,383	0.00	0	0.00
Maintenance and Repair Services	443,343	0.00	139,739	0.00	257,356	0.00	3,061	0.00	274,335	0.00	0	0.00
Computer Equipment	8,000	0.00	77,542	0.00	14,993	0.00	0	0.00	84,993	0.00	0	0.00
Motorized Equipment	36,401	0.00	0	0.00	35,657	0.00	0	0.00	35,657	0.00	0	0.00
Office Equipment Expenses	19,950	0.00	6,869	0.00	71,084	0.00	0	0.00	77,084	0.00	0	0.00
Other Equipment	20,905	0.00	62,508	0.00	294,800	0.00	21,203	0.00	299,900	0.00	0	0.00
Property and Improvements Expenses	112,201	0.00	0	0.00	3,451	0.00	0	0.00	3,451	0.00	0	0.00
Building Lease Payments Operating	148,021	0.00	7,125	0.00	194,270	0.00	1,178	0.00	188,270	0.00	0	0.00
Equipment Lease Payments	4,925	0.00	527	0.00	5,050	0.00	6,881	0.00	5,150	0.00	0	0.00
Miscellaneous Expenses	25,261	0.00	12,922	0.00	16,250	0.00	2,410	0.00	21,250	0.00	0	0.00
Total EE	**5,173,425**	**0.00**	**1,523,512**	**0.00**	**6,270,811**	**0.00**	**187,930**	**0.00**	**6,171,432**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790002B**
Administration
CORE - Administration **Bill Section 10.605**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	62,515	0.00	45,427	0.00	110,750	0.00	0	0.00	130,650	0.00	0	0.00
Total PSD	**62,515**	**0.00**	**45,427**	**0.00**	**110,750**	**0.00**	**0**	**0.00**	**130,650**	**0.00**	**0**	**0.00**
Grand Total	**10,034,204**	**82.35**	**6,084,106**	**72.35**	**12,735,110**	**101.35**	**1,160,034**	**14.69**	**12,623,650**	**100.85**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790007B**
Administration
CORE - Health Initiatives Fund Transfer **Bill Section 10.610**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1275:Health Initiatives Fund

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products.

This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, Office Rural Health and Primary Care expends funds for match requirement of the State Office of Rural Health (SORH) grants that implements contracts to support strengthening and increasing the health care workforce through pipeline programs, education and training opportunities for students and providers, job placement assistance, and ongoing technical assistance related to the recruitment of primary health care professionals and to support the Bureau of Narcotics and Dangerous Drugs (BNDD) in collecting “healthcare practitioner shortage areas” (HPSA) data.

3. PROGRAM LISTING (list programs included in this core funding)

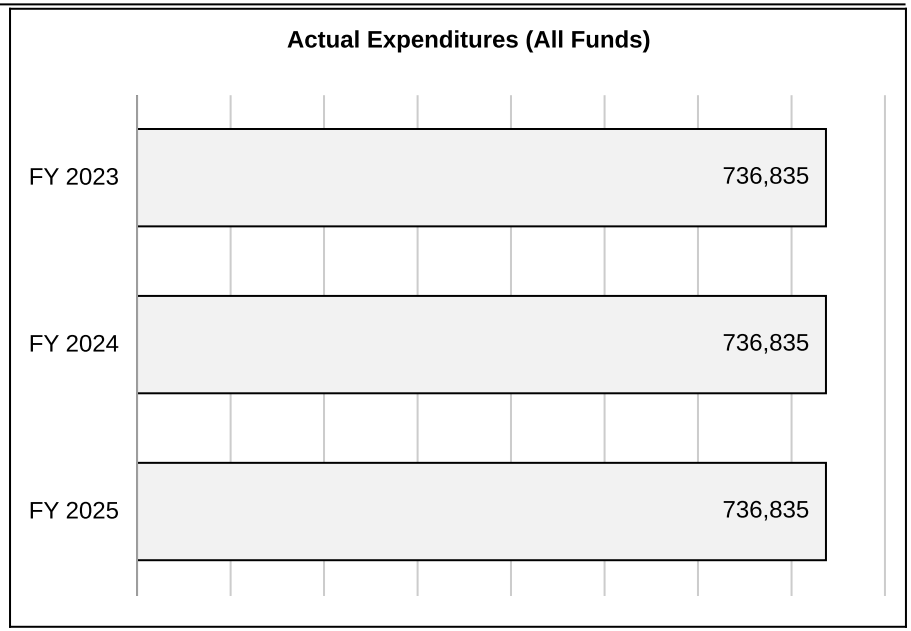
Health Initiatives

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790007B**
Administration
CORE - Health Initiatives Fund Transfer **Bill Section 10.610**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (all Fund	736,835	736,835	736,835	0
Unexpended (All Funds)	0	0	0	736,835
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	736,835



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790007B**
Administration
CORE - Health Initiatives Fund Transfer **Bill Section 10.610**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790007B**
Administration
CORE - Health Initiatives Fund Transfer — **Bill Section 10.610**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790007B**
Administration
CORE - Health Initiatives Fund Transfer **Bill Section 10.610**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	759,624	0.00	736,835	0.00	759,624	0.00	0	0.00	759,624	0.00	0	0.00
Total TRF	**759,624**	**0.00**	**736,835**	**0.00**	**759,624**	**0.00**	**0**	**0.00**	**759,624**	**0.00**	**0**	**0.00**
Grand Total	**759,624**	**0.00**	**736,835**	**0.00**	**759,624**	**0.00**	**0**	**0.00**	**759,624**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790008B**
Administration
CORE - Debt Offset Escrow **Bill Section 10.615**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	50,000	50,000	**TRF**	0	0	0	0
Total	**0**	**0**	**50,000**	**50,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo.

This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

3. PROGRAM LISTING (list programs included in this core funding)

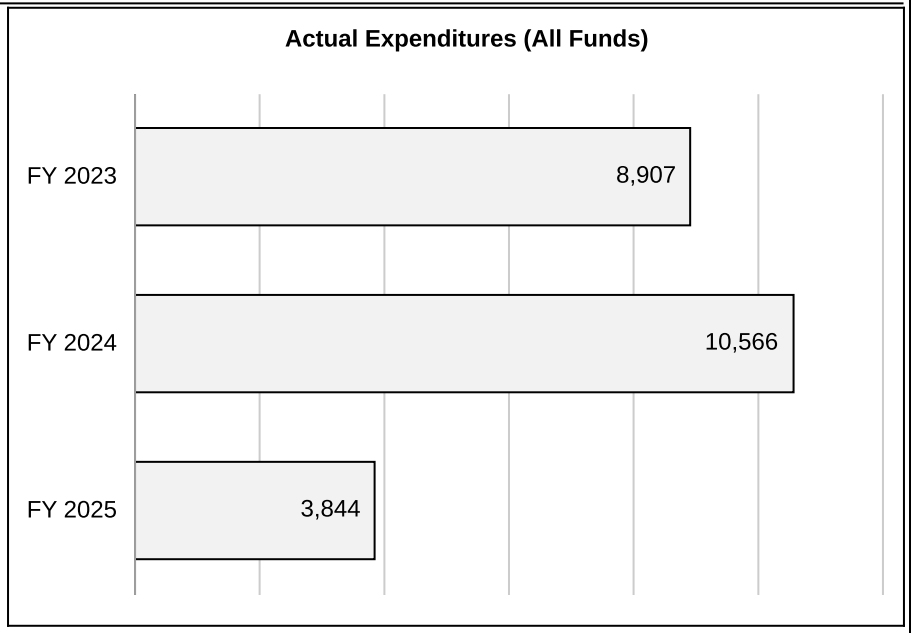
Debt Offset Escrow

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790008B**
Administration
CORE - Debt Offset Escrow **Bill Section 10.615**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	8,907	10,566	3,844	86
Unexpended (All Funds)	41,093	39,434	46,156	49,914
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	41,093	39,434	46,156	49,914



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790008B**
Administration
CORE - Debt Offset Escrow **Bill Section 10.615**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790008B**
Administration
CORE - Debt Offset Escrow **Bill Section 10.615**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790008B**
Administration
CORE - Debt Offset Escrow **Bill Section 10.615**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	50,000	0.00	3,844	0.00	50,000	0.00	86	0.00	50,000	0.00	0	0.00
Total TRF	**50,000**	**0.00**	**3,844**	**0.00**	**50,000**	**0.00**	**86**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
Grand Total	**50,000**	**0.00**	**3,844**	**0.00**	**50,000**	**0.00**	**86**	**0.00**	**50,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790010B**
Administration
CORE - Refunds **Bill Section 10.620**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	50,000	100,000	251,200	401,200	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**50,000**	**100,000**	**251,200**	**401,200**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: Various Funds

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary.

Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

3. PROGRAM LISTING (list programs included in this core funding)

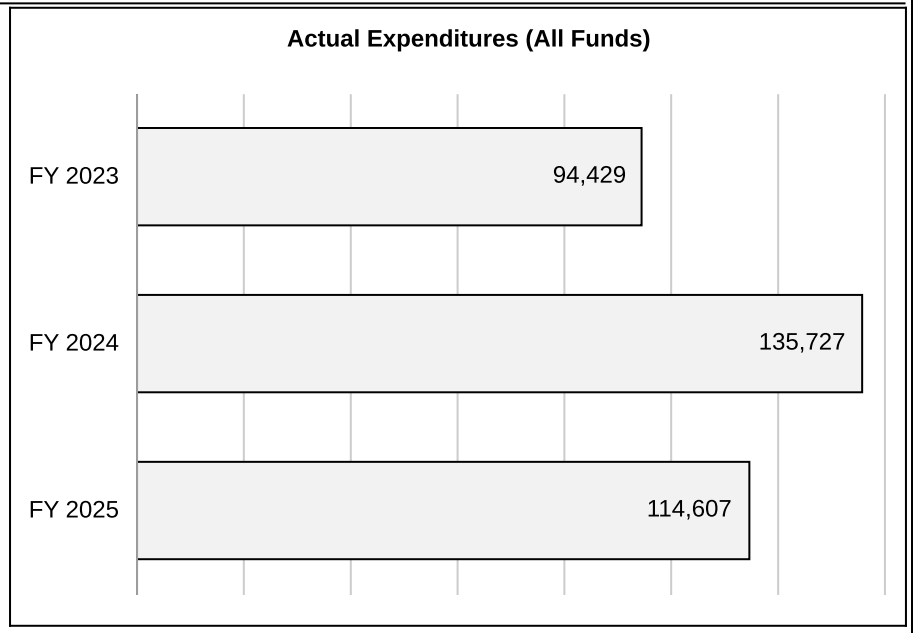
Refunds

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790010B**
Administration
CORE - Refunds **Bill Section 10.620**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	301,200	401,200	401,200	401,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(714)	0	(7,000)	0
Plus Transfers In	714	0	7,000	0
Budget Authority (All Funds)	301,200	401,200	401,200	401,200
Actual Expenditures (all Fund	94,429	135,727	114,607	0
Unexpended (All Funds)	206,771	265,473	286,593	401,200
Unexpended by Fund:				
General Revenue	40,827	42,352	42,566	50,000
Federal	37,389	13,875	90,743	100,000
Other	128,555	209,246	153,284	251,200



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790010B**
Administration
CORE - Refunds **Bill Section 10.620**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**100,000**	**251,200**	**401,200**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**100,000**	**251,200**	**401,200**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790010B**
Administration
CORE - Refunds **Bill Section 10.620**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**100,000**	**251,200**	**401,200**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790010B**
Administration
CORE - Refunds **Bill Section 10.620**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Refunds Expense	401,200	0.00	114,607	0.00	401,200	0.00	0	0.00	401,200	0.00	0	0.00
Total PSD	**401,200**	**0.00**	**114,607**	**0.00**	**401,200**	**0.00**	**0**	**0.00**	**401,200**	**0.00**	**0**	**0.00**
Grand Total	**401,200**	**0.00**	**114,607**	**0.00**	**401,200**	**0.00**	**0**	**0.00**	**401,200**	**0.00**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790010B **BUDGET UNIT NAME:** Refunds **APPROPRIATION BILL SECTION:** 10.620	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the Legislature in FY 2026.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.	Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The Department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790011B**
Administration
CORE - Federal Grants **Bill Section 10.625**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	130,765	0	130,765	**PS**	0	0	0	0
EE	0	585,603	0	585,603	**EE**	0	0	0	0
PSD	0	2,414,398	0	2,414,398	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**3,130,766**	**0**	**3,130,766**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	52,594	0	52,594	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Chapter 192, RSMo.

The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

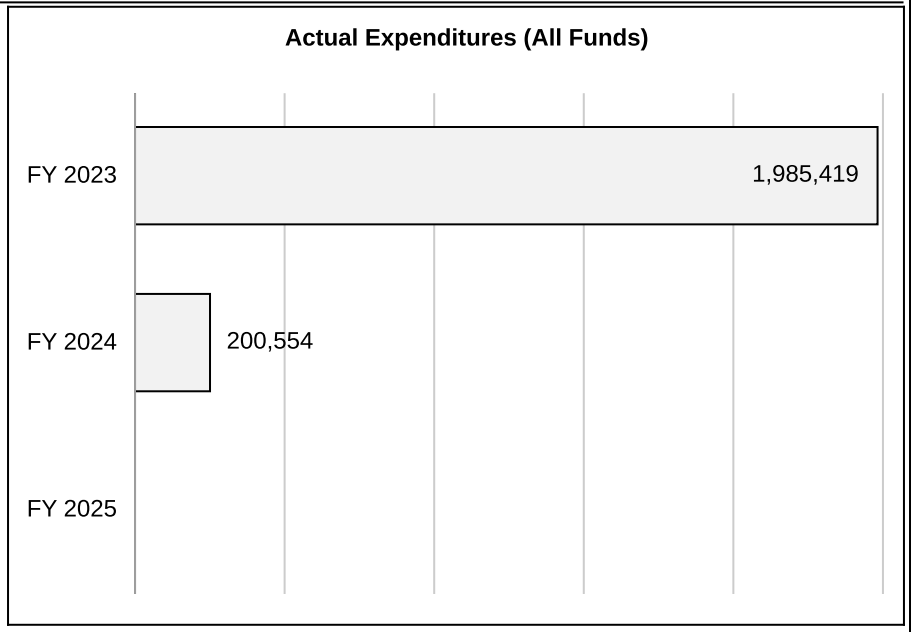
Federal Grants

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790011B**
Administration
CORE - Federal Grants **Bill Section 10.625**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	3,115,415	3,125,457	3,129,471	3,130,766
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,115,415	3,125,457	3,129,471	3,130,766
Actual Expenditures (all Fund	1,985,419	200,554	0	0
Unexpended (All Funds)	1,129,996	2,924,903	3,129,471	3,130,766
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,129,996	2,924,903	3,129,471	3,130,766
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Increase in expenditures during FY 2023 due to new temporary expanded authority on federal funds.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790011B**
Administration
CORE - Federal Grants **Bill Section 10.625**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	130,765	0	130,765	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**3,130,766**	**0**	**3,130,766**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	130,765	0	130,765	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**3,130,766**	**0**	**3,130,766**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790011B**
Administration
CORE - Federal Grants **Bill Section 10.625**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	130,765	0	130,765	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**3,130,766**	**0**	**3,130,766**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790011B**
Administration
CORE - Federal Grants — **Bill Section 10.625**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	129,470	0.00	0	0.00	130,765	0.00	0	0.00	130,765	0.00	0	0.00
Total PS	**129,470**	**0.00**	**0**	**0.00**	**130,765**	**0.00**	**0**	**0.00**	**130,765**	**0.00**	**0**	**0.00**
In State Travel	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Out of State Travel	2,700	0.00	0	0.00	2,700	0.00	0	0.00	2,700	0.00	0	0.00
Supplies	145,000	0.00	0	0.00	145,000	0.00	0	0.00	145,000	0.00	0	0.00
Professional Development	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Communications Services and Supplies	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Professional Services	54,353	0.00	0	0.00	54,353	0.00	0	0.00	54,353	0.00	0	0.00
Maintenance and Repair Services	30,200	0.00	0	0.00	30,200	0.00	0	0.00	30,200	0.00	0	0.00
Motorized Equipment	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00
Other Equipment	220,000	0.00	0	0.00	220,000	0.00	0	0.00	220,000	0.00	0	0.00
Miscellaneous Expenses	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00
Total EE	**585,603**	**0.00**	**0**	**0.00**	**585,603**	**0.00**	**0**	**0.00**	**585,603**	**0.00**	**0**	**0.00**
Program Disbursements	2,414,398	0.00	0	0.00	2,414,398	0.00	0	0.00	2,414,398	0.00	0	0.00
Total PSD	**2,414,398**	**0.00**	**0**	**0.00**	**2,414,398**	**0.00**	**0**	**0.00**	**2,414,398**	**0.00**	**0**	**0.00**
Grand Total	**3,129,471**	**0.00**	**0**	**0.00**	**3,130,766**	**0.00**	**0**	**0.00**	**3,130,766**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790012B**
Administration
CORE - Donated Funds **Bill Section 10.625**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	120,264	120,264	**PS**	0	0	0	0
EE	0	0	53,938	53,938	**EE**	0	0	0	0
PSD	0	0	293,658	293,658	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**467,860**	**467,860**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	48,370	48,370	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1658:Department of Health Donated Fund

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive other funds for health-related purposes pursuant to Chapter 192, RSMo.

The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

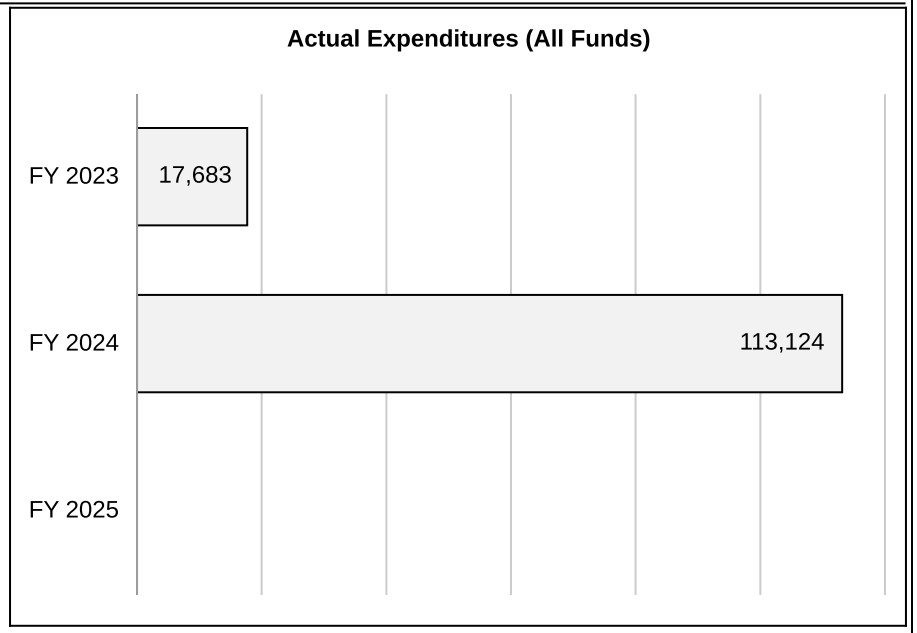
Donated Funds

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790012B**
Administration
CORE - Donated Funds **Bill Section 10.625**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	462,977	462,977	466,669	467,860
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	462,977	462,977	466,669	467,860
Actual Expenditures (all Fund	17,683	113,124	0	0
Unexpended (All Funds)	445,294	349,853	466,669	467,860
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	445,294	349,853	466,669	467,860



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790012B**
Administration
CORE - Donated Funds **Bill Section 10.625**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	120,264	120,264	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**467,860**	**467,860**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	120,264	120,264	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**467,860**	**467,860**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790012B**
Administration
CORE - Donated Funds **Bill Section 10.625**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	120,264	120,264	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**467,860**	**467,860**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790012B**
Administration
CORE - Donated Funds — **Bill Section 10.625**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	119,073	0.00	0	0.00	120,264	0.00	0	0.00	120,264	0.00	0	0.00
Total PS	**119,073**	**0.00**	**0**	**0.00**	**120,264**	**0.00**	**0**	**0.00**	**120,264**	**0.00**	**0**	**0.00**
In State Travel	4,509	0.00	0	0.00	4,509	0.00	0	0.00	4,509	0.00	0	0.00
Out of State Travel	1,754	0.00	0	0.00	1,754	0.00	0	0.00	1,754	0.00	0	0.00
Supplies	31	0.00	0	0.00	31	0.00	0	0.00	31	0.00	0	0.00
Professional Development	18,017	0.00	0	0.00	18,017	0.00	0	0.00	18,017	0.00	0	0.00
Communications Services and Supplies	25,916	0.00	0	0.00	25,916	0.00	0	0.00	25,916	0.00	0	0.00
Professional Services	1,698	0.00	0	0.00	1,698	0.00	0	0.00	1,698	0.00	0	0.00
Maintenance and Repair Services	40	0.00	0	0.00	40	0.00	0	0.00	40	0.00	0	0.00
Office Equipment Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Equipment Lease Payments	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Miscellaneous Expenses	73	0.00	0	0.00	73	0.00	0	0.00	73	0.00	0	0.00
Total EE	**53,938**	**0.00**	**0**	**0.00**	**53,938**	**0.00**	**0**	**0.00**	**53,938**	**0.00**	**0**	**0.00**
Program Disbursements	293,658	0.00	0	0.00	293,658	0.00	0	0.00	293,658	0.00	0	0.00
Total PSD	**293,658**	**0.00**	**0**	**0.00**	**293,658**	**0.00**	**0**	**0.00**	**293,658**	**0.00**	**0**	**0.00**
Grand Total	**466,669**	**0.00**	**0**	**0.00**	**467,860**	**0.00**	**0**	**0.00**	**467,860**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services
Division of Community and Public Health
CORE - Medical Preceptorship Transfer

Budget Unit 790119B

Bill Section 10.630

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1260:Medical Preceptor Fund

2. CORE DESCRIPTION

Qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due under Chapter 143, excluding withholding tax imposed under sections 143.191 to 143.265, RSMo.

Section 135.690.2(4), RSMo, allows no more than 200 preceptorship tax credits shall be authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to $1,000 for each preceptorship, up to a maximum of $3,000 a year. Section 135.690.2(4), RSMo, does not allow the tax credit to exceed $200,000 per year. Funding for this tax credit is generated from a portion of license fees for physicians, surgeons, and physician assistants and deposited into the Medical Preceptor Fund. After the end of each tax year an amount equal to the total dollar amount of all tax credits claimed will be transferred to general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

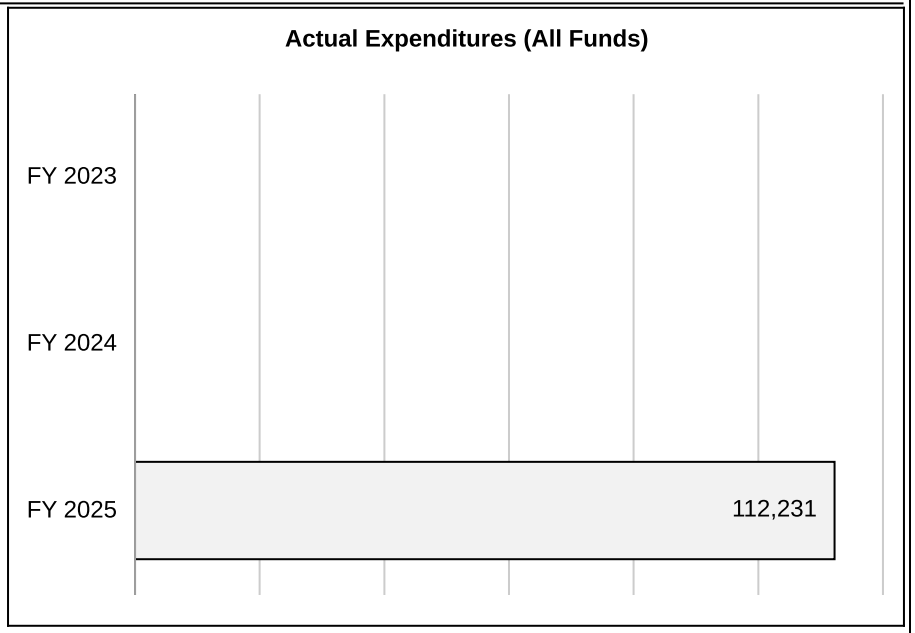
Medical Preceptorship Tax Credit

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790119B**
Division of Community and Public Health
CORE - Medical Preceptorship Transfer — **Bill Section 10.630**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	200,000
Actual Expenditures (all Fund	0	0	112,231	0
Unexpended (All Funds)	0	0	87,769	200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	87,769	200,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual expenditure numbers are not available for FY2023 and FY2024 as FY2025 is the first fiscal year for this tax credit.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790119B**
Division of Community and Public Health
CORE - Medical Preceptorship Transfer — **Bill Section 10.630**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	**0.00**	**0**	**0**	**200,000**	**200,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	**0.00**	**0**	**0**	**200,000**	**200,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790119B**
Division of Community and Public Health
CORE - Medical Preceptorship Transfer — **Bill Section 10.630**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	**0.00**	**0**	**0**	**200,000**	**200,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790119B**
Division of Community and Public Health
CORE - Medical Preceptorship Transfer — **Bill Section 10.630**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	200,000	0.00	112,231	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Total TRF	**200,000**	**0.00**	**112,231**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**0**	**0.00**
Grand Total	**200,000**	**0.00**	**112,231**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790091B**
Administration
CORE - DHSS Legal Expense Fund Transfer **Bill Section 10.1050**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	**1**	**0**	**0**	**1**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

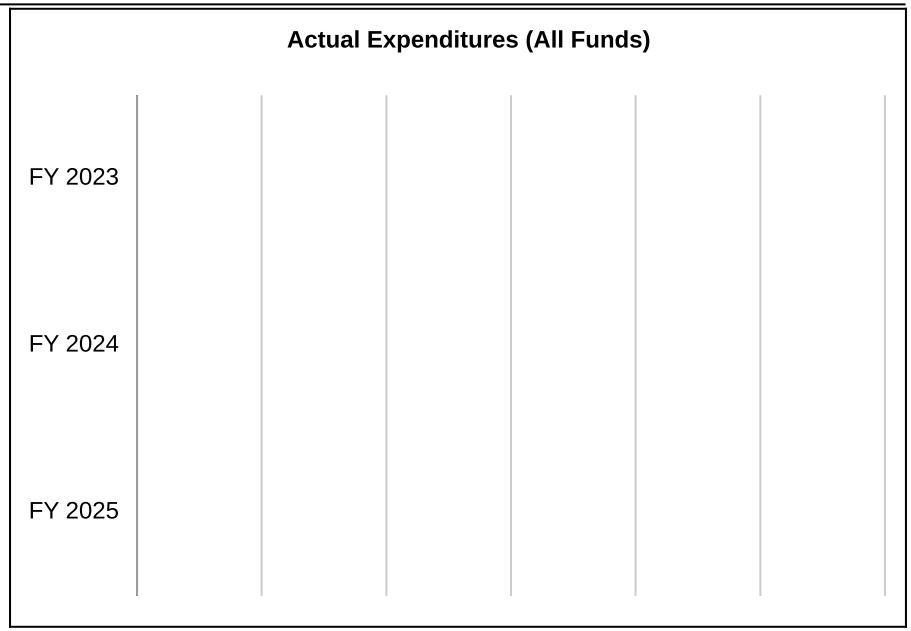
DHSS Director's Office

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790091B**
Administration
CORE - DHSS Legal Expense Fund Transfer **Bill Section 10.1050**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	1	1	1	1
Unexpended by Fund:				
General Revenue	1	1	1	1
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790091B**
Administration
CORE - DHSS Legal Expense Fund Transfer **Bill Section 10.1050**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790091B**
Administration
CORE - DHSS Legal Expense Fund Transfer **Bill Section 10.1050**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790091B**
Administration
CORE - DHSS Legal Expense Fund Transfer **Bill Section 10.1050**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**
Grand Total	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	240,922	1,103,807	153,179	1,497,908	**PS**	0	0	0	0
EE	16,426	216,662	131,522	364,610	**EE**	0	0	0	0
PSD	1,430,179	4,753,432	79,154	6,262,765	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,687,527**	**6,073,901**	**363,855**	**8,125,283**	**Total**	**0**	**0**	**0**	**0**
FTE	**3.23**	**16.38**	**1.45**	**21.06**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	149,664	711,535	85,296	946,495	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1658:Department of Health Donated Fund
1824:Organ Donor Program Fund

2. CORE DESCRIPTION

Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention **Bill Section 10.700**

The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants. Some of the Department's programs and activities include:

-Show Me Healthy Women (SMHW): The program, funded by the Centers for Disease Control and Prevention, provides free breast and cervical cancer screening and diagnostic services to eligible low-income women age 35 and older with the goal of reducing the mortality rate of breast and cervical cancer for Missouri women. SMHW also receives general revenue funding and donations to provide services to eligible clients.

-WISEWOMAN: The goal of WISEWOMAN is to reduce risk factors for heart disease in women in the SMHW program. Only SMHW clients who are low-income, under-insured and age 40 to 64 years old are eligible for WISEWOMAN services. Services include health screenings for heart disease risk factors, such as high cholesterol, high blood pressure, obesity, and diabetes.

-Comprehensive Cancer Control Program: This program partners with many dedicated individuals, professionals, and cancer survivors who share expertise, resources, and ideas to develop a statewide cancer plan and tackle cancer priorities that are too broad to confront alone. The program and its partners support healthy lifestyles, recommend cancer screenings, educate people about cancer symptoms, increase access to quality cancer care, and enhance cancer survivors' quality of life.

-Missouri Alzheimer's Disease Program: This program works with individuals and groups to implement prevention and education activities, including those in the Alzheimer's State Task Force Plan, for Alzheimer's and related dementias.

-Missouri Asthma Prevention and Control Program (MAPCP): This program addresses asthma from a public health perspective in order to reduce the impact of asthma in Missouri. The goals of MAPCP is to reduce asthma deaths, emergency department visits, hospitalizations, missed school days and missed work days.

-Missouri Organ and Tissue Donor Program: This program has two primary purposes, to educate the public and bring awareness to the importance of giving life through organ, eye and tissue donation; and to promote and maintain a statewide registry (Donor Registry System or DRS). The DRS is a statewide, confidential registry of more than 3.2 million potential organ and tissue donors, available to procurement agencies and the public 24/7 year-round.

3. PROGRAM LISTING (list programs included in this core funding)

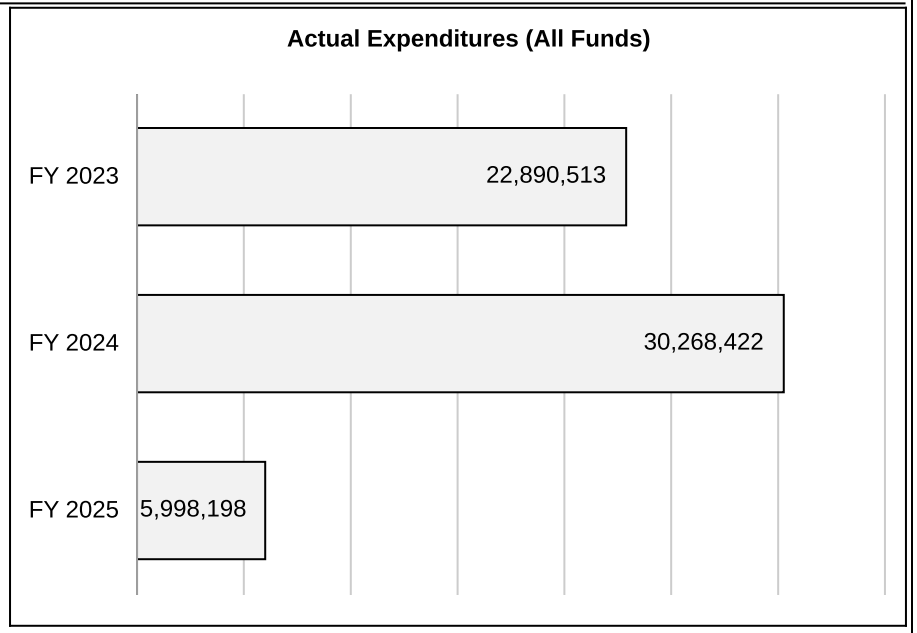
ALS
Alzheimer's Prevention
Arthritis and Osteoporosis
Asthma Prevention and Control
Comprehensive Cancer Control
Community Health Worker
Diabetes Prevention and Control
Heart Disease
Organ Donor Program
Show-Me Healthy Women (Breast and Cervical Cancer Control and Prevention)
WISEWOMAN

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	24,779,247	31,735,519	9,949,990	10,141,579
Less Reverted (All Funds)	(60,526)	(66,526)	(55,345)	(57,593)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,363,294)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,718,721	31,668,993	8,531,351	10,083,986
Actual Expenditures (all Fund	22,890,513	30,268,422	5,998,198	1,299,500
Unexpended (All Funds)	1,828,208	1,400,571	2,533,153	8,784,486
Unexpended by Fund:				
General Revenue	159,435	270,380	293,844	1,769,405
Federal	1,668,773	1,130,191	2,104,252	6,675,786
Other	0	0	135,058	339,295



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY23 and FY24 are reflected in the Cancer and Chronic Disease Prevention Core.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	21.60	446,923	1,128,807	153,179	1,728,909	
	EE	0.00	16,426	377,491	113,022	506,939	
	PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
	TRF	0.00	0	0	0	0	
	Total	**21.60**	**1,893,528**	**7,884,196**	**363,855**	**10,141,579**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	21.60	446,923	1,128,807	153,179	1,728,909	
	EE	0.00	16,426	377,491	113,022	506,939	
	PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
	TRF	0.00	0	0	0	0	
	Total	**21.60**	**1,893,528**	**7,884,196**	**363,855**	**10,141,579**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	14946	PS	0.00	(206,001)	0	0	(206,001)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	14956	PS	(0.54)	0	(25,000)	0	(25,000)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.013	14946	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.003	14958	EE	0.00	0	(160,829)	0	(160,829)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.013	14955	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.013	15805	EE	0.00	0	0	8,500	8,500	Realign with program spending
Core Reallocation	CRA.79B.020	15679	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.020	15673	EE	0.00	0	0	10,000	10,000	Realign with program spending
Core Reallocation	CRA.79B.003	14958	PD	0.00	0	(159,171)	0	(159,171)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	14959	PD	0.00	0	(1,465,295)	0	(1,465,295)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.013	15805	PD	0.00	0	0	(8,500)	(8,500)	Realign with program spending
Core Reallocation	CRA.79B.020	15673	PD	0.00	0	0	(10,000)	(10,000)	Realign with program spending
Net Department Request Adjustments				**(0.54)**	**(206,001)**	**(1,810,295)**	**0**	**(2,016,296)**	
Department Request Core									
			PS	21.06	240,922	1,103,807	153,179	1,497,908	
			EE	0.00	16,426	216,662	131,522	364,610	
			PD	0.00	1,430,179	4,753,432	79,154	6,262,765	
			TRF	0.00	0	0	0	0	
			Total	**21.06**	**1,687,527**	**6,073,901**	**363,855**	**8,125,283**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention **Bill Section 10.700**

Governor's Recommended Core

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	3,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,640,185	21.60	1,376,868	21.74	1,728,909	21.60	216,498	3.34	1,497,908	21.06	0	0.00
Planned Hourly Wages	0	0.00	42,719	0.58	0	0.00	3,829	0.06	0	0.00	0	0.00
Total PS	**1,640,185**	**21.60**	**1,423,212**	**22.32**	**1,728,909**	**21.60**	**220,327**	**3.39**	**1,497,908**	**21.06**	**0**	**0.00**
In State Travel	32,063	0.00	16,880	0.00	32,255	0.00	3,413	0.00	22,255	0.00	0	0.00
Out of State Travel	23,476	0.00	8,470	0.00	23,476	0.00	1,403	0.00	15,476	0.00	0	0.00
Supplies	113,975	0.00	16,654	0.00	113,975	0.00	3,992	0.00	64,375	0.00	0	0.00
Professional Development	31,502	0.00	12,218	0.00	31,502	0.00	25,375	0.00	27,802	0.00	0	0.00
Communications Services and Supplies	8,569	0.00	3,577	0.00	8,569	0.00	48	0.00	7,669	0.00	0	0.00
Professional Services	184,473	0.00	583,710	0.00	287,146	0.00	64,366	0.00	220,461	0.00	0	0.00
Maintenance and Repair Services	2,828	0.00	1,374	0.00	2,828	0.00	0	0.00	3,628	0.00	0	0.00
Office Equipment Expenses	244	0.00	0	0.00	244	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	3,053	0.00	35	0.00	3,053	0.00	1,747	0.00	53	0.00	0	0.00
Building Lease Payments Operating	894	0.00	2,125	0.00	894	0.00	0	0.00	1,494	0.00	0	0.00
Miscellaneous Expenses	2,997	0.00	324	0.00	2,997	0.00	0	0.00	1,397	0.00	0	0.00
Total EE	**404,074**	**0.00**	**645,367**	**0.00**	**506,939**	**0.00**	**100,343**	**0.00**	**364,610**	**0.00**	**0**	**0.00**
Refunds Expense	507	0.00	0	0.00	507	0.00	0	0.00	507	0.00	0	0.00
Program Disbursements	7,905,224	0.00	3,929,619	0.00	7,905,224	0.00	978,831	0.00	6,262,258	0.00	0	0.00
Total PSD	**7,905,731**	**0.00**	**3,929,619**	**0.00**	**7,905,731**	**0.00**	**978,831**	**0.00**	**6,262,765**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790018B**
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention — **Bill Section 10.700**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Grand Total	**9,949,990**	**21.60**	**5,998,198**	**22.32**	**10,141,579**	**21.60**	**1,299,500**	**3.39**	**8,125,283**	**21.06**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790018B **BUDGET UNIT NAME:** Cancer and Chronic Disease Control and Prevention **APPROPRIATION BILL SECTION:** 10.700	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$1,363,294	AB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 5215, 5055, 4983 and 4968. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,220,501	1,575,665	0	2,796,166	**PS**	0	0	0	0
EE	497,695	2,010,823	121,787	2,630,305	**EE**	0	0	0	0
PSD	639,315	2,812,036	0	3,451,351	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,357,511**	**6,398,524**	**121,787**	**8,877,822**	**Total**	**0**	**0**	**0**	**0**
FTE	**13.17**	**27.39**	**0.00**	**40.56**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	706,031	1,081,176	0	1,787,206	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1159:Title XXI Children's Health Insurance Program Federal F

Other Funds: 1275:Health Initiatives Fund

2. CORE DESCRIPTION

Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri.

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790112B**
Community and Public Health	
CORE - Communicable Disease Control and Prevention	**Bill Section 10.705**

There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks. These programs provide the following services:

-Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories.

-Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus.

-Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify, respond to cases, and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri.

-Coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.

-Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events.

-Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 (VFC/317) funding.

-Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates and providing technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.

-Maintaining a central immunization registry, ShowMeVax, which houses immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments.

-Preventing and controlling vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations.

3. PROGRAM LISTING (list programs included in this core funding)

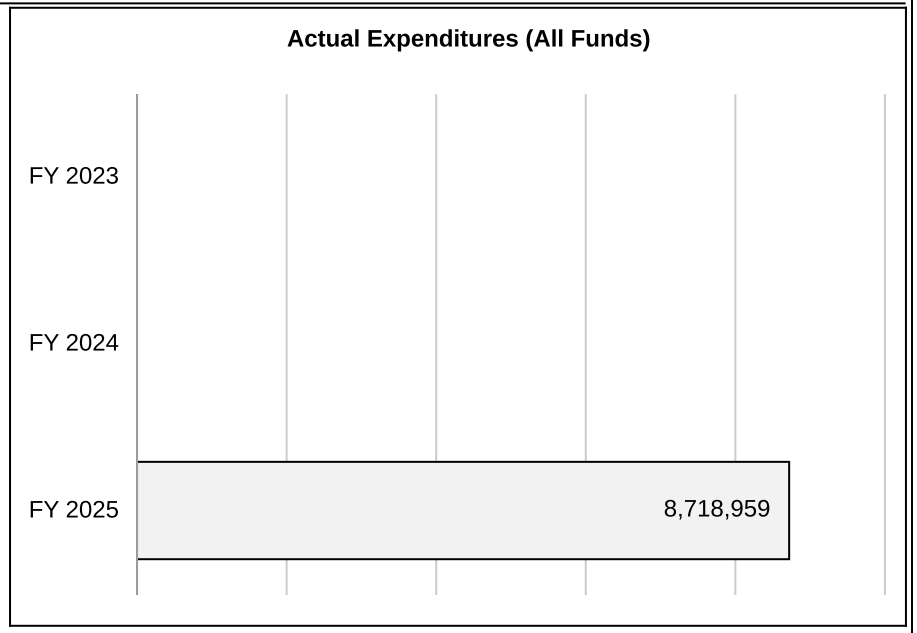
Communicable Disease Investigation and Control
Healthcare-associated Infections Program
Immunizations Program
Immunizations Quality Improvement for Providers (IQIP)
School & Child Care Survey Reporting
Section 317 Vaccine
ShowMeVax (Immunization Registry)
Tuberculosis Elimination Program
Vaccines for Children (VFC)
Zoonotic Disease Program

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	10,795,353	11,065,688
Less Reverted (All Funds)	0	0	(57,170)	(102,878)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(274,821)	0
Plus Transfers In	0	0	182,160	0
Budget Authority (All Funds)	0	0	10,645,522	10,962,810
Actual Expenditures (all Fund	0	0	8,718,959	437,703
Unexpended (All Funds)	0	0	1,926,563	10,525,107
Unexpended by Fund:				
General Revenue	0	0	542,515	3,062,261
Federal	0	0	1,358,722	7,347,929
Other	0	0	25,326	114,917



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	40.56	1,220,501	1,575,665	0	2,796,166	
	EE	0.00	83,195	605,323	121,787	810,305	
	PD	0.00	2,003,787	5,455,430	0	7,459,217	
	TRF	0.00	0	0	0	0	
	Total	**40.56**	**3,307,483**	**7,636,418**	**121,787**	**11,065,688**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(949,972)	(1,737,894)	0	(2,687,866)	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**(949,972)**	**(1,737,894)**	**0**	**(2,687,866)**	
FY 27 Beginning Core							
	PS	40.56	1,220,501	1,575,665	0	2,796,166	
	EE	0.00	83,195	605,323	121,787	810,305	
	PD	0.00	1,053,815	3,717,536	0	4,771,351	
	TRF	0.00	0	0	0	0	
	Total	**40.56**	**2,357,511**	**5,898,524**	**121,787**	**8,377,822**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	14971	EE	0.00	0	500,000	0	500,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.004	14973	EE	0.00	0	5,500	0	5,500	Realign with program spending
Core Reallocation	CRA.79B.004	15681	EE	0.00	0	900,000	0	900,000	Realign with program spending
Core Reallocation	CRA.79B.004	15806	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.020	14968	EE	0.00	14,500	0	0	14,500	Realign with program spending
Core Reallocation	CRA.79B.020	16123	EE	0.00	400,000	0	0	400,000	Realign with program spending
Core Reallocation	CRA.79B.020	14971	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	14973	PD	0.00	0	(5,500)	0	(5,500)	Realign with program spending
Core Reallocation	CRA.79B.004	15681	PD	0.00	0	(900,000)	0	(900,000)	Realign with program spending
Core Reallocation	CRA.79B.020	14968	PD	0.00	(14,500)	0	0	(14,500)	Realign with program spending
Core Reallocation	CRA.79B.020	16123	PD	0.00	(400,000)	0	0	(400,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**500,000**	**0**	**500,000**	
Department Request Core									
			PS	40.56	1,220,501	1,575,665	0	2,796,166	
			EE	0.00	497,695	2,010,823	121,787	2,630,305	
			PD	0.00	639,315	2,812,036	0	3,451,351	
			TRF	0.00	0	0	0	0	
			Total	**40.56**	**2,357,511**	**6,398,524**	**121,787**	**8,877,822**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	

EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	2,623,177	40.56	2,370,841	40.36	2,796,166	40.56	405,584	6.52	2,796,166	40.56	0	0.00
Planned Hourly Wages	0	0.00	5,010	0.13	0	0.00	532	0.01	0	0.00	0	0.00
Total PS	**2,623,177**	**40.56**	**2,375,852**	**40.49**	**2,796,166**	**40.56**	**406,116**	**6.54**	**2,796,166**	**40.56**	**0**	**0.00**
In State Travel	83,901	0.00	77,938	0.00	83,901	0.00	13,609	0.00	85,901	0.00	0	0.00
Out of State Travel	40,934	0.00	33,812	0.00	40,934	0.00	3,081	0.00	42,934	0.00	0	0.00
Supplies	298,697	0.00	5,472,065	0.00	298,697	0.00	381	0.00	2,094,197	0.00	0	0.00
Professional Development	51,266	0.00	20,462	0.00	51,266	0.00	0	0.00	24,766	0.00	0	0.00
Communications Services and Supplies	24,180	0.00	25,898	0.00	24,180	0.00	1,368	0.00	25,180	0.00	0	0.00
Professional Services	208,457	0.00	159,292	0.00	285,821	0.00	7,452	0.00	215,821	0.00	0	0.00
Housekeeping and Janitorial Services	0	0.00	4,075	0.00	0	0.00	0	0.00	4,500	0.00	0	0.00
Maintenance and Repair Services	4,418	0.00	297,336	0.00	4,418	0.00	0	0.00	11,926	0.00	0	0.00
Office Equipment Expenses	716	0.00	0	0.00	716	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	8,958	0.00	8,418	0.00	8,958	0.00	297	0.00	16,958	0.00	0	0.00
Building Lease Payments Operating	2,622	0.00	74,312	0.00	2,622	0.00	0	0.00	104,622	0.00	0	0.00
Miscellaneous Expenses	8,792	0.00	1,453	0.00	8,792	0.00	0	0.00	3,500	0.00	0	0.00
Total EE	**732,941**	**0.00**	**6,175,062**	**0.00**	**810,305**	**0.00**	**26,187**	**0.00**	**2,630,305**	**0.00**	**0**	**0.00**
Refunds Expense	181	0.00	0	0.00	181	0.00	0	0.00	181	0.00	0	0.00
Program Disbursements	7,439,054	0.00	168,046	0.00	7,459,036	0.00	5,400	0.00	3,451,170	0.00	0	0.00
Total PSD	**7,439,235**	**0.00**	**168,046**	**0.00**	**7,459,217**	**0.00**	**5,400**	**0.00**	**3,451,351**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790112B**
Community and Public Health
CORE - Communicable Disease Control and Prevention — **Bill Section 10.705**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	10,795,353	40.56	8,718,959	40.49	11,065,688	40.56	437,703	6.54	8,877,822	40.56	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790112B **BUDGET UNIT NAME:** Communicable Disease Control and Prevention **APPROPRIATION BILL SECTION:** 10.705	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$274,821	AB 10.705 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 4974, 4983, 5014, 5049 and 5055. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

NEW DECISION ITEM
RANK: 006 OF 8

Department of Health and Senior Services | **Budget Unit 790112B**
Community and Public Health
CHIP Program Cost to Continue | **Bill Section AB10705**
DI# NOP.79B.003

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	1,091,500	1,977,959	0	3,069,459	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,091,500**	**1,977,959**	**0**	**3,069,459**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1159:Title XXI Children's Health Insurance Program Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 006 OF 8

Department of Health and Senior Services | **Budget Unit 790112B**
Community and Public Health
CHIP Program Cost to Continue | **Bill Section AB10705**
DI# NOP.79B.003

This NDI is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each year DHSS receives the CHIP population counts from MOHealthNet. The CHIP population estimate has increased from 47,337 in Q2 FFY23, to 64,333 children in Q2 FFY24, to 75,405 in Q2 FFY25. For FY26, DHSS received a one-time appropriation increase for the CHIP Program for a total of $2,687,866. Utilizing those numbers and the current cost of immunizations, DHSS and the Centers for Disease Control (CDC) use the CDC Cost Affordability Tool (CAT) to estimate the cost to provide immunizations to CHIP participants. In FY24 the CAT estimate was $5,205,151. For FY26, the CAT estimate is $8,274,610, a difference of $3,069,459. Expenditures for this program are incurred at the Federal Medical Assistance Percentage (FMAP), thus this request reflects the current FMAP split.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	1,091,500		1,977,959		0		3,069,459		0
Total PSD	**1,091,500**		**1,977,959**		**0**		**3,069,459**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**1,091,500**	**0.00**	**1,977,959**	**0.00**	**0**	**0.00**	**3,069,459**	**0.00**	**0**

NEW DECISION ITEM
RANK: 006 OF 8

Department of Health and Senior Services — **Budget Unit 790112B**
Community and Public Health
CHIP Program Cost to Continue — **Bill Section AB10705**
DI# NOP.79B.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	516,889	1,030,405	13,630	1,560,924	**PS**	0	0	0	0
EE	29,092	703,876	4,250,425	4,983,393	**EE**	0	0	0	0
PSD	31,106	7,947,260	1,800,000	9,778,366	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**577,087**	**9,681,541**	**6,064,055**	**16,322,683**	**Total**	**0**	**0**	**0**	**0**
FTE	**1.96**	**18.91**	**0.29**	**21.16**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	239,911	723,343	10,219	973,473	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1608:Veterans Health and Community Reinvestment Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; support access to substance use disorder treatment, recovery and prevention services; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting.

The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice. The initiative activities include the following:
-Providing professional development opportunities for stakeholders such as childcare providers, school health and food service professionals, local public health agencies, and employers.
-Developing and disseminating resources such as toolkits on increasing physical activity in childcare, implementing farm-to-preschool programs, passing and implementing school tobacco use policies, implementing worksite wellness programs, navigating youth mental health crises, and implementing naloxone protocols in schools.
-Providing technical assistance and consultation services to a variety of stakeholders on reducing tobacco use and exposure to secondhand smoke; preventing unintentional injuries; reducing teen pregnancy; reducing obesity; improving maternal, infant and child health; and improving the management of children with chronic disease in the school setting.
-Overseeing Missouri Tobacco Quit Services, which provides tobacco cessation services, including phone and online coaching programs and nicotine replacement therapies to eligible callers.
-Administering contracts to local agencies to implement evidence-based prevention strategies, including 10 Safe Kids contracts to provide local injury prevention services; MCH Services contracts with 111 LPHAs to support building and expanding a community-based system to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health within the MCH population; and technical assistance contracts with subject matter experts to assist communities with implementation of smoke-free air policies, complete streets policies, food service guidelines, and other various system and policy change strategies.
-Providing leadership across state and national organizations to create cohesive strategies to catalyze change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health.
-Conducting outreach campaigns such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding healthy development, and other campaigns to raise awareness of the harms of exposure to secondhand smoke, tobacco and youth vaping use, and cannabis use.

3. PROGRAM LISTING (list programs included in this core funding)

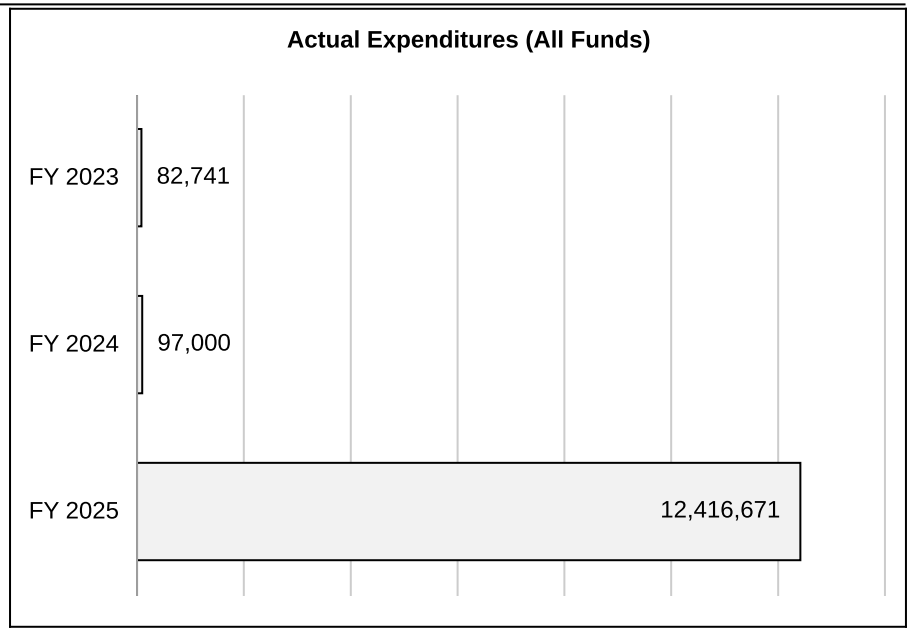
Adolescent Health Program
Building Communities for Better Health
Injury/Violence Prevention
Safe Kids Coalition
MCH Services Program
Missouri Tobacco Prevention and Control Program
Overdose Prevention and Response
Physical Activity and Nutrition Program
School Health
Worksite Wellness

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	100,000	18,338,669	16,391,543
Less Reverted (All Funds)	(1,500)	(1,500)	(85,563)	(88,129)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(18,059)	(430,592)
Plus Transfers In	0	0	412,000	430,592
Budget Authority (All Funds)	98,500	98,500	18,647,047	16,303,414
Actual Expenditures (all Fund	82,741	97,000	12,416,671	805,090
Unexpended (All Funds)	15,759	1,500	6,230,376	15,498,324
Unexpended by Fund:				
General Revenue	7,130	0	12,743	318,439
Federal	8,630	1,500	1,653,558	9,195,527
Other	0	0	4,564,075	5,984,358



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	21.16	329,676	1,030,405	13,630	1,373,711	
	EE	0.00	4,992	567,186	5,250,425	5,822,603	
	PD	0.00	55,206	8,330,023	810,000	9,195,229	
	TRF	0.00	0	0	0	0	
	Total	**21.16**	**389,874**	**9,927,614**	**6,074,055**	**16,391,543**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	21.16	329,676	1,030,405	13,630	1,373,711	
	EE	0.00	4,992	567,186	5,250,425	5,822,603	
	PD	0.00	55,206	8,330,023	810,000	9,195,229	
	TRF	0.00	0	0	0	0	
	Total	**21.16**	**389,874**	**9,927,614**	**6,074,055**	**16,391,543**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	14974	PS	0.00	187,213	0	0	187,213	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reduction	CRD.79B.002	15684	EE	0.00	0	(73,534)	0	(73,534)	Core reduction for excess authority
Core Reallocation	CRA.79B.003	14979	EE	0.00	0	214,000	0	214,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.004	14976	EE	0.00	24,100	0	0	24,100	Realign with program spending
Core Reallocation	CRA.79B.004	14979	EE	0.00	0	(3,776)	0	(3,776)	Realign with program spending
Core Reallocation	CRA.79B.004	15687	EE	0.00	0	0	(1,000,000)	(1,000,000)	Realign with program spending
Core Reallocation	CRA.79B.004	16121	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15684	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15686	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15689	PD	0.00	0	0	(10,000)	(10,000)	Core reduction for excess authority
Core Reduction	CRD.79B.002	15685	PD	0.00	0	(386,539)	0	(386,539)	Core reduction for excess authority
Core Reallocation	CRA.79B.004	14976	PD	0.00	(24,100)	0	0	(24,100)	Realign with program spending
Core Reallocation	CRA.79B.004	14979	PD	0.00	0	3,776	0	3,776	Realign with program spending
Core Reallocation	CRA.79B.004	15687	PD	0.00	0	0	1,000,000	1,000,000	Realign with program spending
Net Department Request Adjustments				**0.00**	**187,213**	**(246,073)**	**(10,000)**	**(68,860)**	
Department Request Core									
			PS	21.16	516,889	1,030,405	13,630	1,560,924	
			EE	0.00	29,092	703,876	4,250,425	4,983,393	
			PD	0.00	31,106	7,947,260	1,800,000	9,778,366	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Total	**21.16**	**577,087**	**9,681,541**	**6,064,055**	**16,322,683**	
Governor's Recommended Core						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Regular Wages	34,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	630	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,253,244	21.16	1,674,482	27.08	1,373,711	21.16	256,521	4.04	1,560,924	21.16	0	0.00
Total PS	**1,288,164**	**21.16**	**1,675,112**	**27.08**	**1,373,711**	**21.16**	**256,521**	**4.04**	**1,560,924**	**21.16**	**0**	**0.00**
In State Travel	70,781	0.00	46,910	0.00	70,781	0.00	4,201	0.00	73,781	0.00	0	0.00
Out of State Travel	21,101	0.00	28,867	0.00	21,101	0.00	1,438	0.00	27,651	0.00	0	0.00
Supplies	410,447	0.00	381,069	0.00	440,447	0.00	15,789	0.00	440,297	0.00	0	0.00
Professional Development	55,563	0.00	54,124	0.00	55,563	0.00	11,976	0.00	67,363	0.00	0	0.00
Communications Services and Supplies	70,823	0.00	1,399	0.00	70,823	0.00	42	0.00	68,698	0.00	0	0.00
Professional Services	5,215,873	0.00	2,333,495	0.00	5,153,200	0.00	61,087	0.00	4,287,066	0.00	0	0.00
Maintenance and Repair Services	3,805	0.00	3,770	0.00	3,805	0.00	0	0.00	7,054	0.00	0	0.00
Office Equipment Expenses	221	0.00	0	0.00	221	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	2,764	0.00	1,601	0.00	2,764	0.00	0	0.00	3,664	0.00	0	0.00
Building Lease Payments Operating	1,185	0.00	1,114	0.00	1,185	0.00	1,734	0.00	1,885	0.00	0	0.00
Miscellaneous Expenses	2,713	0.00	2,814	0.00	2,713	0.00	290	0.00	5,934	0.00	0	0.00
Total EE	**5,855,276**	**0.00**	**2,855,164**	**0.00**	**5,822,603**	**0.00**	**96,556**	**0.00**	**4,983,393**	**0.00**	**0**	**0.00**
Refunds Expense	156	0.00	0	0.00	156	0.00	0	0.00	156	0.00	0	0.00
Program Disbursements	11,195,073	0.00	7,886,395	0.00	9,195,073	0.00	452,013	0.00	9,778,210	0.00	0	0.00
Total PSD	**11,195,229**	**0.00**	**7,886,395**	**0.00**	**9,195,229**	**0.00**	**452,013**	**0.00**	**9,778,366**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790025B**
Community and Public Health
CORE - Community Health and Wellness Initiatives — **Bill Section 10.710**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Grand Total	**18,338,669**	**21.16**	**12,416,671**	**27.08**	**16,391,543**	**21.16**	**805,090**	**4.04**	**16,322,683**	**21.16**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790025B **BUDGET UNIT NAME:** Community Health and Wellness Initiatives **APPROPRIATION BILL SECTION:** 10.710	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifteen percent (15%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and fifteen percent (15%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$18,059	AB 10.710 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover a shortfall in appropriation 4968. Reallocation will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790025B **BUDGET UNIT NAME:** Community Health and Wellness Initiatives **APPROPRIATION BILL SECTION:** 10.710	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department requests continuation of seventeen percent (17%) flexibility between personal service and expense and equipment within the Health Initiatives Fund (1275) within section 10.710 to support the tobacco cessation programs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	$430,592	The department anticipates a continued need for flexibility to support tobacco cessation efforts in the department. This includes: implementing evidence-based strategies to prevent youth from starting to use tobacco-related products, increasing access to smoke/tobacco-free environments, and offering programs to help tobacco users quit, including Missouri Tobacco Quit Services (statewide Quitline).

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was first awarded in fiscal year 2026.	Based on estimated payroll in needs in fiscal year 2026, the department anticipates utilizing the full amount of flexibility.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790131B**
Community and Public Health
CORE - Substance Use Disorder Grant Program Administration — **Bill Section 10.710**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	168,855	168,855	PS	0	0	0	0
EE	0	0	6,500	6,500	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**175,355**	**175,355**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**3.00**	**3.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	116,921	116,921	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

3. PROGRAM LISTING (list programs included in this core funding)

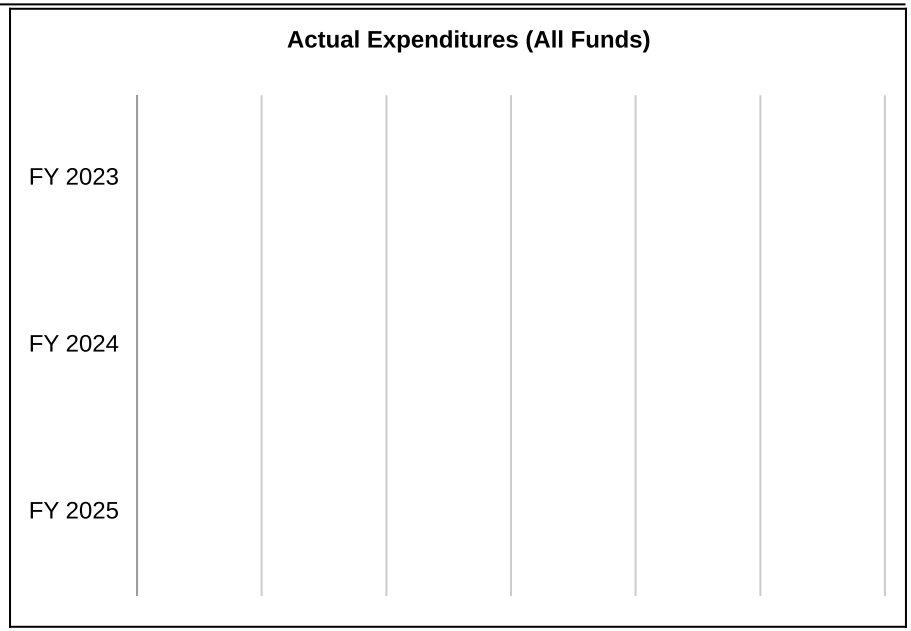
Substance Use Disorder Grant Program

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790131B**
Community and Public Health
CORE - Substance Use Disorder Grant Program Administration **Bill Section 10.710**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	175,355
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	175,355
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	175,355
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	175,355



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2025 legislative session. The first operating year of funds was state fiscal year 2026.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790131B**
Community and Public Health
CORE - Substance Use Disorder Grant Program Administration — **Bill Section 10.710**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	0	0	168,855	168,855	
	EE	0.00	0	0	6,500	6,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**1.00**	**0**	**0**	**175,355**	**175,355**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	1.00	0	0	168,855	168,855	
	EE	0.00	0	0	6,500	6,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**1.00**	**0**	**0**	**175,355**	**175,355**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790131B**
Community and Public Health
CORE - Substance Use Disorder Grant Program Administration — **Bill Section 10.710**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.015	20004	PS	2.00	0	0	0	0	Reallocation of vacant FTE to support the Substance Use Disorder Grant Administration
Net Department Request Adjustments				**2.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	3.00	0	0	168,855	168,855	
			EE	0.00	0	0	6,500	6,500	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**3.00**	**0**	**0**	**175,355**	**175,355**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790131B**
Community and Public Health
CORE - Substance Use Disorder Grant Program Administration — **Bill Section 10.710**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	0	0.00	0	0.00	168,855	1.00	0	0.00	168,855	3.00	0	0.00
Total PS	**0**	**0.00**	**0**	**0.00**	**168,855**	**1.00**	**0**	**0.00**	**168,855**	**3.00**	**0**	**0.00**
Supplies	0	0.00	0	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Total EE	**0**	**0.00**	**0**	**0.00**	**6,500**	**0.00**	**0**	**0.00**	**6,500**	**0.00**	**0**	**0.00**
Grand Total	**0**	**0.00**	**0**	**0.00**	**175,355**	**1.00**	**0**	**0.00**	**175,355**	**3.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790110B**
Community and Public Health
CORE - Substance Use Disorder Grant Program **Bill Section 10.1010**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,918,179	15,918,179
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**15,918,179**	**15,918,179**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention educaiton, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

3. PROGRAM LISTING (list programs included in this core funding)

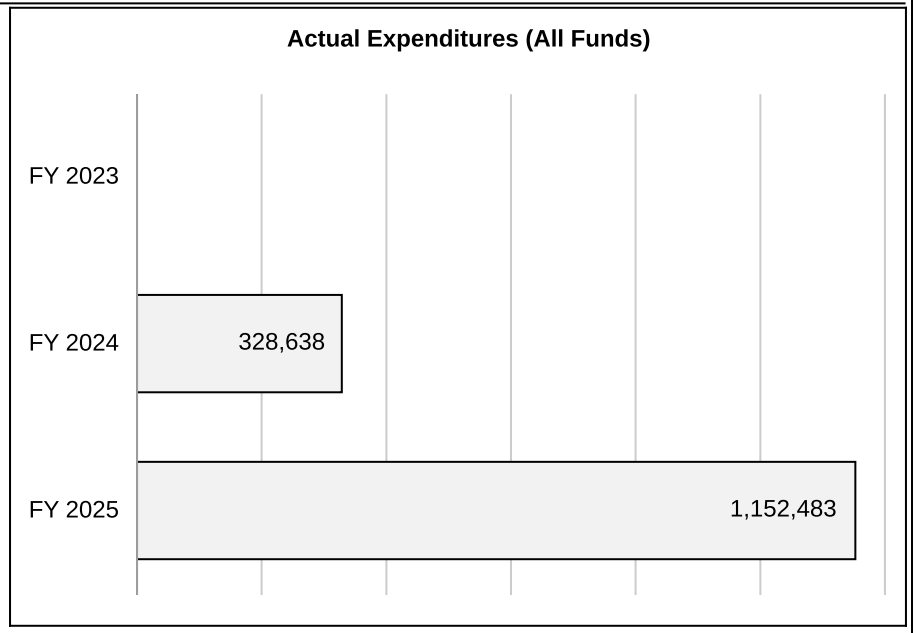
Substance Use Disorder Grant Program

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790110B**
Community and Public Health
CORE - Substance Use Disorder Grant Program **Bill Section 10.1010**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	6,355,407	17,530,603	15,918,179
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	6,355,407	17,530,603	15,918,179
Actual Expenditures (all Fund	0	328,638	1,152,483	98,494
Unexpended (All Funds)	0	6,026,769	16,378,120	15,819,685
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	6,026,769	16,378,120	15,819,685



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2023 legislative session. The first operating year of funds was state fiscal year 2024.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790110B**
Community and Public Health
CORE - Substance Use Disorder Grant Program | **Bill Section 10.1010**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	15,918,179	15,918,179	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**15,918,179**	**15,918,179**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	15,918,179	15,918,179	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**15,918,179**	**15,918,179**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790110B**
Community and Public Health
CORE - Substance Use Disorder Grant Program — **Bill Section 10.1010**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.007	13756	EE	0.00	0	0	15,918,179	15,918,179	Realign with program spending
Core Reallocation	CRA.79B.007	13756	PD	0.00	0	0	(15,918,179)	(15,918,179)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	15,918,179	15,918,179	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**15,918,179**	**15,918,179**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790110B**
Community and Public Health
CORE - Substance Use Disorder Grant Program — **Bill Section 10.1010**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	1,152,483	0.00	0	0.00	0	0.00	15,918,179	0.00	0	0.00
Total EE	**0**	**0.00**	**1,152,483**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,918,179**	**0.00**	**0**	**0.00**
Program Disbursements	17,530,603	0.00	0	0.00	15,918,179	0.00	98,494	0.00	0	0.00	0	0.00
Total PSD	**17,530,603**	**0.00**	**0**	**0.00**	**15,918,179**	**0.00**	**98,494**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**17,530,603**	**0.00**	**1,152,483**	**0.00**	**15,918,179**	**0.00**	**98,494**	**0.00**	**15,918,179**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790125B**
Community and Public Health
CORE - SUD DMH Youth Substance Use Prevention — **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth substance use.

3. PROGRAM LISTING (list programs included in this core funding)

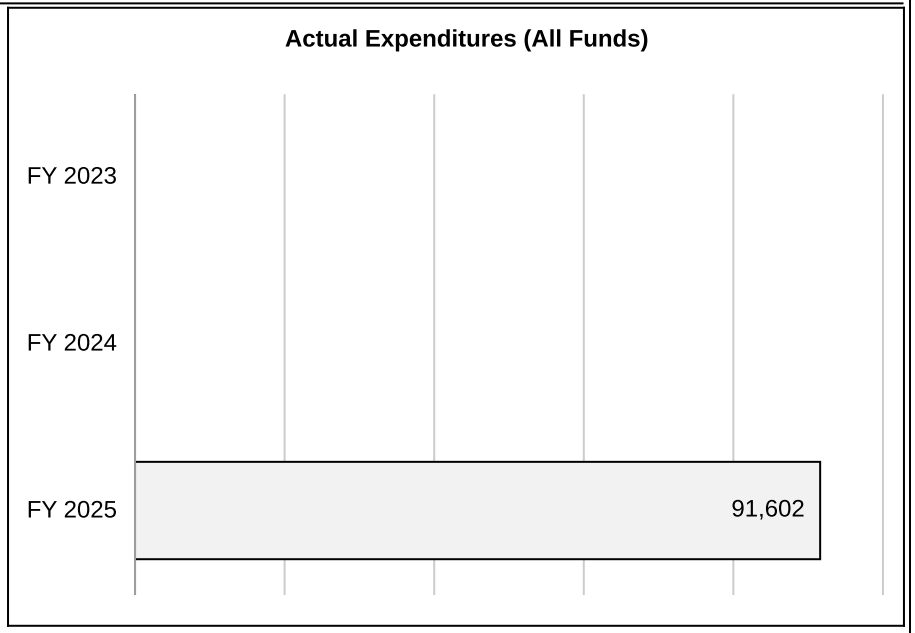
Substance Use Disorder - DMH Youth Substance Use Prevention Grant

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790125B**
Community and Public Health
CORE - SUD DMH Youth Substance Use Prevention — **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	150,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	150,000	300,000
Actual Expenditures (all Fund	0	0	91,602	18,211
Unexpended (All Funds)	0	0	58,398	281,789
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	58,398	281,789



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790125B**
Community and Public Health
CORE - SUD DMH Youth Substance Use Prevention — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**300,000**	**300,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**300,000**	**300,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790125B**
Community and Public Health
CORE - SUD DMH Youth Substance Use Prevention — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.008	17306	EE	0.00	0	0	300,000	300,000	Realign with program spending
Core Reallocation	CRA.79B.008	17306	PD	0.00	0	0	(300,000)	(300,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	300,000	300,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**300,000**	**300,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790125B**
Community and Public Health
CORE - SUD DMH Youth Substance Use Prevention — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	91,602	0.00	0	0.00	18,211	0.00	300,000	0.00	0	0.00
Total EE	**0**	**0.00**	**91,602**	**0.00**	**0**	**0.00**	**18,211**	**0.00**	**300,000**	**0.00**	**0**	**0.00**
Program Disbursements	150,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**150,000**	**0.00**	**0**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**150,000**	**0.00**	**91,602**	**0.00**	**300,000**	**0.00**	**18,211**	**0.00**	**300,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790127B**
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons — **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,825,325	1,825,325
TRF	0	0	0	0
Total	0	0	1,825,325	1,825,325
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide youth services liaisons.

3. PROGRAM LISTING (list programs included in this core funding)

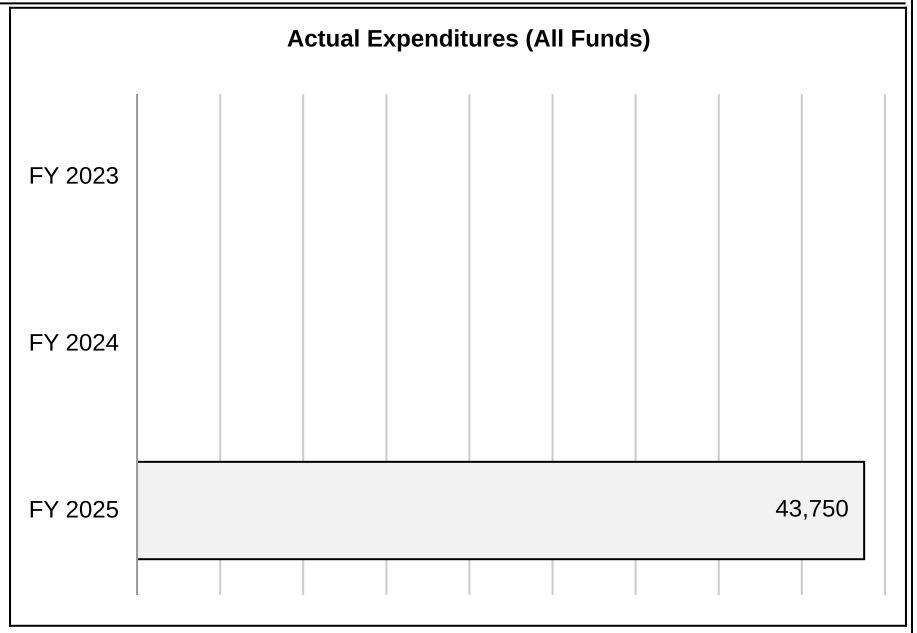
Substance Use Disorder (SUD) Grants: DMH Youth Services Liaisons

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790127B**
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	500,000	1,825,325
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	1,825,325
Actual Expenditures (all Fund	0	0	43,750	62,501
Unexpended (All Funds)	0	0	456,250	1,762,824
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	456,250	1,762,824



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790127B**
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,825,325	1,825,325	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**1,825,325**	**1,825,325**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,825,325	1,825,325	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**1,825,325**	**1,825,325**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790127B**
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.009	17828	PD	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	1,825,325	1,825,325	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**1,825,325**	**1,825,325**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790127B**
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	500,000	0.00	43,750	0.00	1,825,325	0.00	62,501	0.00	1,825,325	0.00	0	0.00
Total PSD	**500,000**	**0.00**	**43,750**	**0.00**	**1,825,325**	**0.00**	**62,501**	**0.00**	**1,825,325**	**0.00**	**0**	**0.00**
Grand Total	**500,000**	**0.00**	**43,750**	**0.00**	**1,825,325**	**0.00**	**62,501**	**0.00**	**1,825,325**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790128B**
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services — **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide peer respite services.

3. PROGRAM LISTING (list programs included in this core funding)

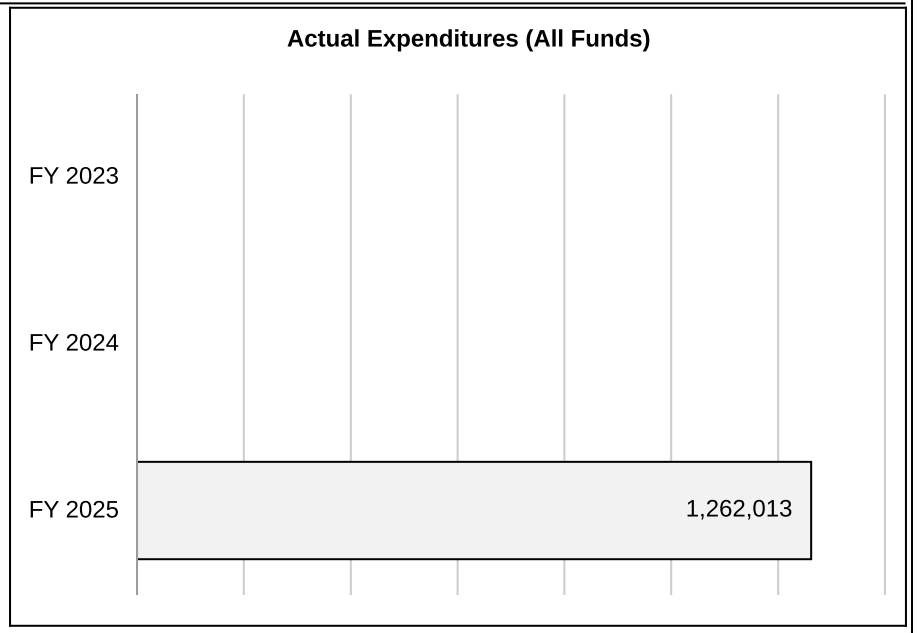
Substance Use Disorder (SUD) Grants: DMH Peer Respite Services

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790128B**
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,500,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,500,000	2,000,000
Actual Expenditures (all Fund	0	0	1,262,013	169,614
Unexpended (All Funds)	0	0	237,987	1,830,386
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	237,987	1,830,386



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790128B**
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790128B**
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.010	17830	EE	0.00	0	0	2,000,000	2,000,000	Realign with program spending
Core Reallocation	CRA.79B.010	17830	PD	0.00	0	0	(2,000,000)	(2,000,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	2,000,000	2,000,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790128B**
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	1,262,013	0.00	0	0.00	169,614	0.00	2,000,000	0.00	0	0.00
Total EE	**0**	**0.00**	**1,262,013**	**0.00**	**0**	**0.00**	**169,614**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**
Program Disbursements	1,500,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**1,500,000**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**1,500,000**	**0.00**	**1,262,013**	**0.00**	**2,000,000**	**0.00**	**169,614**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790144B**
Community and Public Health
CORE - Substance Use Disorder DMH Treatment Providers **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,225,000	3,225,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,225,000	3,225,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide treatment and recovery support services to individuals wth a substance use disorder

3. PROGRAM LISTING (list programs included in this core funding)

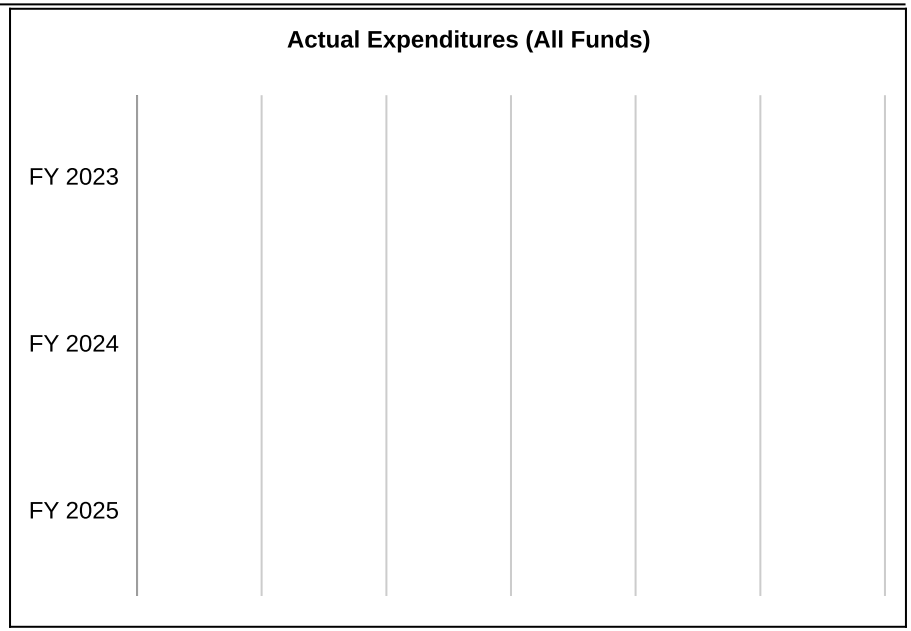
Substance Use Disorder (SUD) Grants: Treatment Providers

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790144B**
Community and Public Health
CORE - Substance Use Disorder DMH Treatment Providers **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	3,225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,225,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	3,225,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	3,225,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2025 legislative session. The first operating year of funds was state fiscal year 2026.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790144B**
Community and Public Health
CORE - Substance Use Disorder DMH Treatment Providers — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,225,000	3,225,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**3,225,000**	**3,225,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,225,000	3,225,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**3,225,000**	**3,225,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790144B**
Community and Public Health
CORE - Substance Use Disorder DMH Treatment Providers — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.013	20461	EE	0.00	0	0	3,225,000	3,225,000	Realign with program spending
Core Reallocation	CRA.79B.013	20461	PD	0.00	0	0	(3,225,000)	(3,225,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	3,225,000	3,225,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**3,225,000**	**3,225,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790144B**
Community and Public Health
CORE - Substance Use Disorder DMH Treatment Providers — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	0	0.00	0	0.00	0	0.00	3,225,000	0.00	0	0.00
Total EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,225,000**	**0.00**	**0**	**0.00**
Program Disbursements	0	0.00	0	0.00	3,225,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**0**	**0.00**	**0**	**0.00**	**3,225,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**0**	**0.00**	**0**	**0.00**	**3,225,000**	**0.00**	**0**	**0.00**	**3,225,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790129B**
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth alcohol abuse.

3. PROGRAM LISTING (list programs included in this core funding)

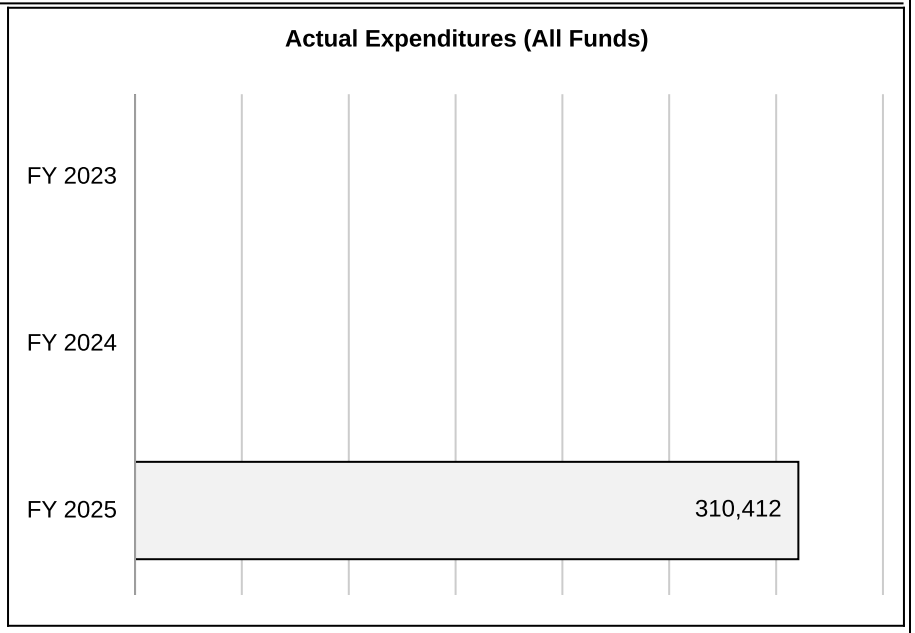
Substance Use Disorder (SUD) Grants: DMH Alcohol Abuse Prevention

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790129B**
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	1,000,000
Actual Expenditures (all Fund	0	0	310,412	135,272
Unexpended (All Funds)	0	0	189,588	864,728
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	189,588	864,728



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790129B**
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790129B**
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.011	17835	EE	0.00	0	0	1,000,000	1,000,000	Realign with program spending
Core Reallocation	CRA.79B.011	17835	PD	0.00	0	0	(1,000,000)	(1,000,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	1,000,000	1,000,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790129B**
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	310,412	0.00	0	0.00	135,272	0.00	1,000,000	0.00	0	0.00
Total EE	**0**	**0.00**	**310,412**	**0.00**	**0**	**0.00**	**135,272**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
Program Disbursements	500,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**500,000**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**500,000**	**0.00**	**310,412**	**0.00**	**1,000,000**	**0.00**	**135,272**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790135B**
Community and Public Health
CORE - Substance Use Disorder DMH RSS and RCC Grant — **Bill Section 10.1015**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	6,000,000	6,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide treatment through recovery community centers (RCC) and recovery support services (RSS) to individuals with a substance use disorder.

3. PROGRAM LISTING (list programs included in this core funding)

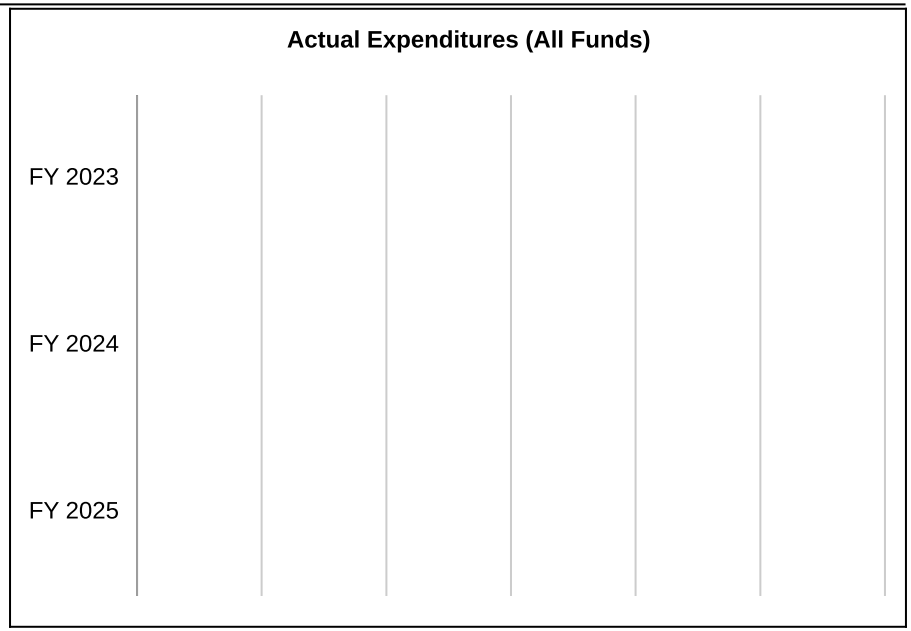
Substance Use Disorder (SUD) Grants: DMH RSS and RCC

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790135B**
Community and Public Health
CORE - Substance Use Disorder DMH RSS and RCC Grant **Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,000,000
Actual Expenditures (all Fund	0	0	0	838,131
Unexpended (All Funds)	0	0	0	5,161,869
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	5,161,869



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2025 legislative session. The first operating year of funds was state fiscal year 2026.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790135B**
Community and Public Health
CORE - Substance Use Disorder DMH RSS and RCC Grant — **Bill Section 10.1015**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,000,000	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,000,000	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790135B**
Community and Public Health
CORE - Substance Use Disorder DMH RSS and RCC Grant — **Bill Section 10.1015**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.012	20270	EE	0.00	0	0	6,000,000	6,000,000	Realign with program spending
Core Reallocation	CRA.79B.012	20270	PD	0.00	0	0	(6,000,000)	(6,000,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	6,000,000	6,000,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790135B**
Community and Public Health
CORE - Substance Use Disorder DMH RSS and RCC Grant — **Bill Section 10.1015**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
Total EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**	**0**	**0.00**
Program Disbursements	0	0.00	0	0.00	6,000,000	0.00	838,131	0.00	0	0.00	0	0.00
Total PSD	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**	**838,131**	**0.00**	**0**	**0.00**	**0**	**0.00**
Grand Total	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**	**838,131**	**0.00**	**6,000,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790126B**
Community and Public Health
CORE - Substance Use Disorder Supreme Court **Bill Section 10.1020**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**500,000**	**500,000**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Supreme Court to support programs focused on medication-assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction through Treatment Courts Coordinating Commission agreements with drug courts, DWI courts, veteran's courts, mental health courts and other Missouri treatment courts.

3. PROGRAM LISTING (list programs included in this core funding)

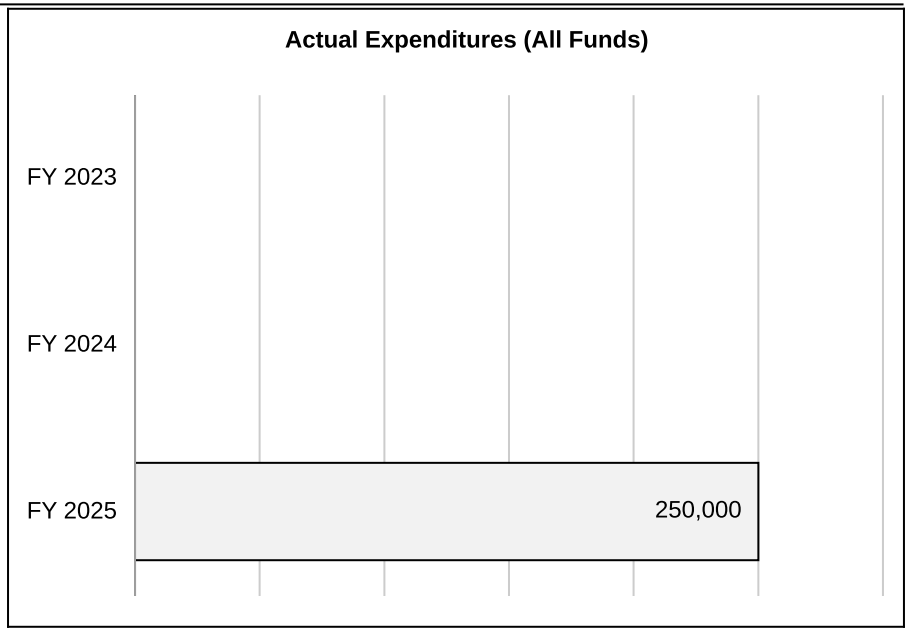
Substance Use Disorder (SUD) Supreme Court Grants Program

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790126B**
Community and Public Health
CORE - Substance Use Disorder Supreme Court **Bill Section 10.1020**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	250,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	250,000	500,000
Actual Expenditures (all Fund	0	0	250,000	0
Unexpended (All Funds)	0	0	0	500,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	500,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790126B**
Community and Public Health
CORE - Substance Use Disorder Supreme Court | **Bill Section 10.1020**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790126B**
Community and Public Health
CORE - Substance Use Disorder Supreme Court — **Bill Section 10.1020**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.013	17307	PD	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	500,000	500,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790126B**
Community and Public Health
CORE - Substance Use Disorder Supreme Court — **Bill Section 10.1020**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	250,000	0.00	250,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	**250,000**	**0.00**	**250,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
Grand Total	**250,000**	**0.00**	**250,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790130B**
Community and Public Health
CORE - Substance Use Disorder DESE **Bill Section 10.1025**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	350,000	350,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**350,000**	**350,000**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

These funds are appropriated for a grant from the Department of Health and Senior Services (DHSS) to the Department of Elementary and Secondary Education (DESE) to utilize for drug abuse resistance education materials and programming for school drug awareness including cannabis initiatives for youth.

3. PROGRAM LISTING (list programs included in this core funding)

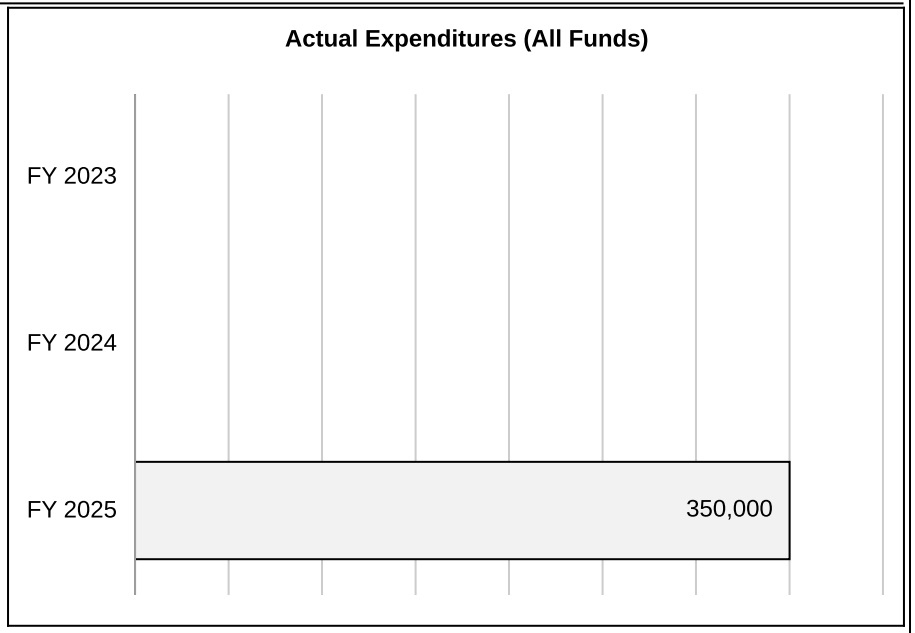
Substance Use Disorder (SUD) DESE Grants Program

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790130B**
Community and Public Health
CORE - Substance Use Disorder DESE | **Bill Section 10.1025**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	350,000	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	350,000	350,000
Actual Expenditures (all Fund	0	0	350,000	0
Unexpended (All Funds)	0	0	0	350,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	350,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790130B**
Community and Public Health
CORE - Substance Use Disorder DESE | **Bill Section 10.1025**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**350,000**	**350,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**350,000**	**350,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790130B**
Community and Public Health
CORE - Substance Use Disorder DESE — **Bill Section 10.1025**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.013	17755	PD	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	350,000	350,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**350,000**	**350,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790130B**
Community and Public Health
CORE - Substance Use Disorder DESE — **Bill Section 10.1025**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	350,000	0.00	350,000	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00
Total PSD	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**0**	**0.00**	**350,000**	**0.00**	**0**	**0.00**
Grand Total	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**0**	**0.00**	**350,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790121B**
Community and Public Health
CORE - Tobacco Addiction Prevention **Bill Section 10.715**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	75,000	75,000	EE	0	0	0	0
PSD	0	0	225,000	225,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**300,000**	**300,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1625:Healthy Families Trust Fund

2. CORE DESCRIPTION

Youth Tobacco Use Prevention initiatives implement evidence-based interventions to prevent and reduce youth tobacco use. The initiatives are accomplished through promoting and coordinating programs and activities with state and local health advocates, associations, schools and universities.

The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use, remove barriers to quitting, and increase access to cessation supports. This funding provides grants to organizations and covers costs for MO HealthNet members' use of Missouri Tobacco Quit Services, which offers free and confidential tools, including phone and online coaching programs, to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco).

3. PROGRAM LISTING (list programs included in this core funding)

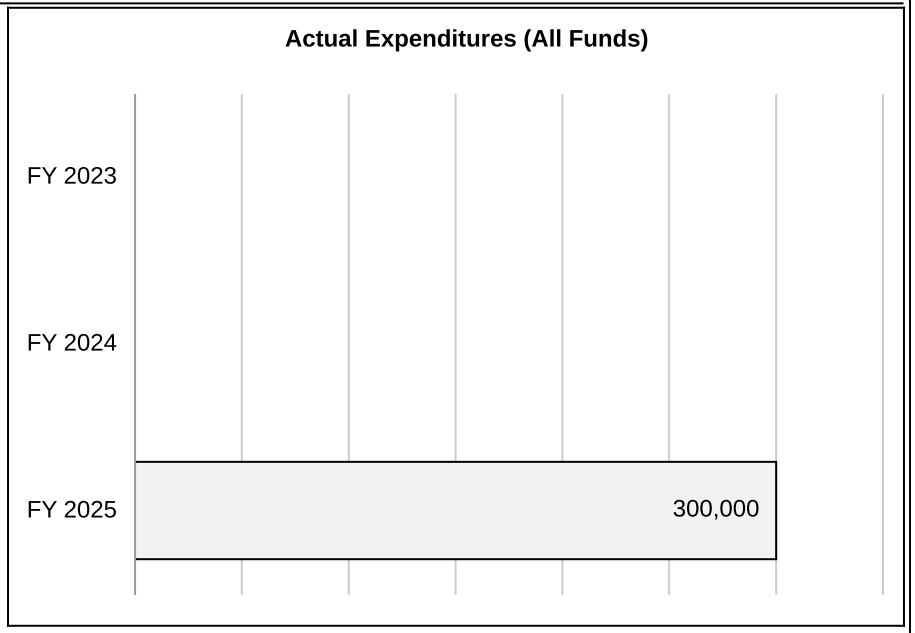
- Missouri Tobacco Prevention and Control Program -Missouri Tobacco Quit Services
- Substance Use Disorder Grant Program
- Building Communities for Better Health Program

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790121B**
Community and Public Health
CORE - Tobacco Addiction Prevention **Bill Section 10.715**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	300,000	300,000
Actual Expenditures (all Fund	0	0	300,000	0
Unexpended (All Funds)	0	0	0	300,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	300,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790121B**
Community and Public Health
CORE - Tobacco Addiction Prevention | **Bill Section 10.715**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**300,000**	**300,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**300,000**	**300,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790121B**
Community and Public Health
CORE - Tobacco Addiction Prevention — **Bill Section 10.715**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	17760	EE	0.00	0	0	75,000	75,000	Realign with program spending
Core Reallocation	CRA.79B.004	17760	PD	0.00	0	0	(75,000)	(75,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	75,000	75,000	
			PD	0.00	0	0	225,000	225,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**300,000**	**300,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790121B**
Community and Public Health
CORE - Tobacco Addiction Prevention — **Bill Section 10.715**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	0	0.00	75,000	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
Total EE	**0**	**0.00**	**75,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**75,000**	**0.00**	**0**	**0.00**
Program Disbursements	300,000	0.00	225,000	0.00	300,000	0.00	0	0.00	225,000	0.00	0	0.00
Total PSD	**300,000**	**0.00**	**225,000**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**225,000**	**0.00**	**0**	**0.00**
Grand Total	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**300,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790122B**
Community and Public Health
CORE - Tobacco Cessation | **Bill Section 10.720**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	100,000	100,000	2,300,000	2,500,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**100,000**	**100,000**	**2,300,000**	**2,500,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use, remove barriers to quitting, and increase access to cessation supports. This funding provides grants to organizations and covers costs for MO HealthNet members' use of Missouri Tobacco Quit Services, which offers free and confidential tools, including phone and online coaching programs, to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco).

3. PROGRAM LISTING (list programs included in this core funding)

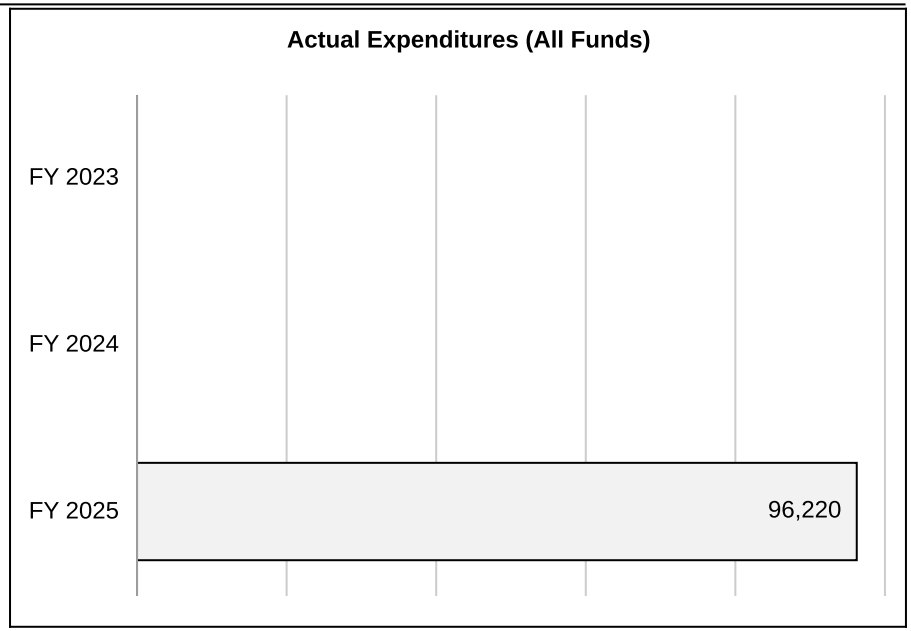
Missouri Tobacco Prevention and Control Program -Missouri Tobacco Quit Services.
Substance Use Disorder Grant Program.
Building Communities for Better Health Program.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790122B**
Community and Public Health
CORE - Tobacco Cessation **Bill Section 10.720**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	200,000	2,500,000
Less Reverted (All Funds)	0	0	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	197,000	2,497,000
Actual Expenditures (all Fund	0	0	96,220	0
Unexpended (All Funds)	0	0	100,780	2,497,000
Unexpended by Fund:				
General Revenue	0	0	39,625	97,000
Federal	0	0	61,155	100,000
Other	0	0	0	2,300,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The first operating year of funds was state fiscal year 2025, so there are no actual expenditures for FY2023 and FY2024.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790122B**
Community and Public Health
CORE - Tobacco Cessation | **Bill Section 10.720**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	2,300,000	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**100,000**	**100,000**	**2,300,000**	**2,500,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	2,300,000	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**100,000**	**100,000**	**2,300,000**	**2,500,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790122B**
Community and Public Health
CORE - Tobacco Cessation — **Bill Section 10.720**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	2,300,000	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**100,000**	**100,000**	**2,300,000**	**2,500,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790122B**
Community and Public Health
CORE - Tobacco Cessation — **Bill Section 10.720**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	200,000	0.00	96,220	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
Total PSD	**200,000**	**0.00**	**96,220**	**0.00**	**2,500,000**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**	**0**	**0.00**
Grand Total	**200,000**	**0.00**	**96,220**	**0.00**	**2,500,000**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration **Bill Section 10.725**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,051,931	1,216,450	1,438,536	4,706,917	**PS**	0	0	0	0
EE	0	1,150,771	141,400	1,292,171	**EE**	0	0	0	0
PSD	0	323,874	57,600	381,474	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,051,931**	**2,691,095**	**1,637,536**	**6,380,562**	**Total**	**0**	**0**	**0**	**0**
FTE	**15.13**	**22.40**	**28.55**	**66.08**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	1,072,450	855,183	1,044,972	2,972,605	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1658:Department of Health Donated Fund

2. CORE DESCRIPTION

This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations. This is achieved through the following activities:

-Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders.
-Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs.
-Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries.

3. PROGRAM LISTING (list programs included in this core funding)

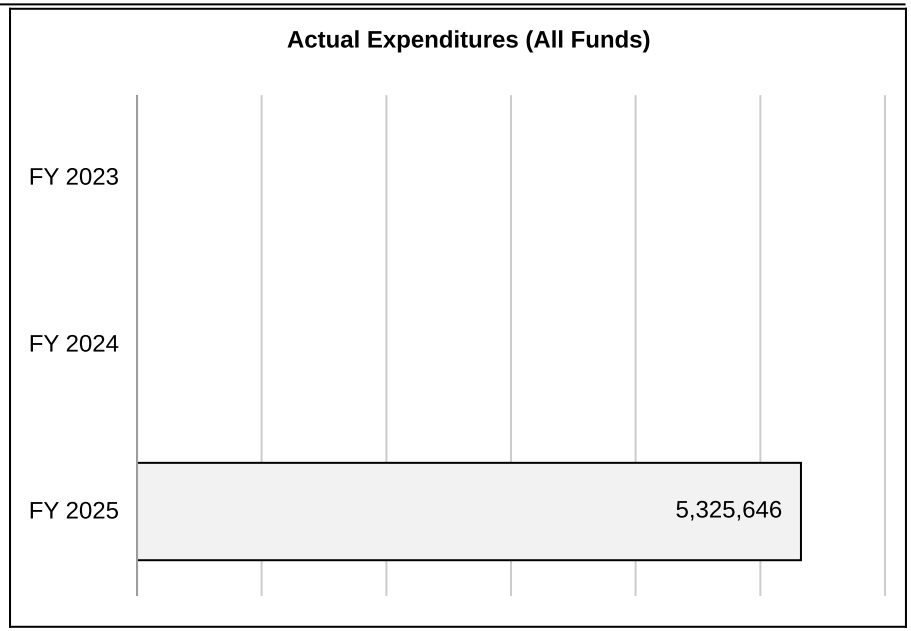
Community and Public Health Administration

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration **Bill Section 10.725**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	5,530,684	5,814,290
Less Reverted (All Funds)	0	0	(85,838)	(94,199)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	827,529	0
Budget Authority (All Funds)	0	0	6,272,375	5,720,091
Actual Expenditures (all Fund	0	0	5,325,646	817,382
Unexpended (All Funds)	0	0	946,729	4,902,709
Unexpended by Fund:				
General Revenue	0	0	1,134	1,561,570
Federal	0	0	396,489	1,641,398
Other	0	0	549,105	1,699,741



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration — **Bill Section 10.725**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	68.40	1,801,442	939,934	1,577,138	4,318,514	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	TRF	0.00	0	0	0	0	
	Total	**68.40**	**1,801,442**	**2,042,880**	**1,969,968**	**5,814,290**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	68.40	1,801,442	939,934	1,577,138	4,318,514	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	TRF	0.00	0	0	0	0	
	Total	**68.40**	**1,801,442**	**2,042,880**	**1,969,968**	**5,814,290**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration — **Bill Section 10.725**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.002	15690	PS	(0.32)	0	0	(138,602)	(138,602)	Core reduction for excess authority
Core Reallocation	CRA.79B.003	14983	PS	0.00	250,489	0	0	250,489	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	14995	PS	0.00	0	276,516	0	276,516	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.004	14983	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	14995	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15001	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.015	15690	PS	(2.00)	0	0	0	0	Reallocation of vacant FTE to support the Substance Use Disorder Grant Administration
Core Reallocation	CRA.79B.003	14996	EE	0.00	0	55,000	0	55,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.004	14996	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15691	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15691	PD	0.00	0	0	(153,830)	(153,830)	Core reduction for excess authority
Core Reallocation	CRA.79B.003	15215	PD	0.00	0	316,699	0	316,699	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15691	PD	0.00	0	0	(40,000)	(40,000)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Net Department Request Adjustments				**(2.32)**	**250,489**	**648,215**	**(332,432)**	**566,272**	
Department Request Core									
			PS	66.08	2,051,931	1,216,450	1,438,536	4,706,917	
			EE	0.00	0	1,150,771	141,400	1,292,171	
			PD	0.00	0	323,874	57,600	381,474	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration — **Bill Section 10.725**

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Total	**66.08**	**2,051,931**	**2,691,095**	**1,637,536**	**6,380,562**	
Governor's Recommended Core						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration — **Bill Section 10.725**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Regular Wages	59,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	1,202	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	126,951	0.00	0	0.00	72,392	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,975,900	68.40	3,844,219	54.22	4,318,514	68.40	599,082	7.53	4,706,917	66.08	0	0.00
Planned Hourly Wages	0	0.00	48,255	0.72	0	0.00	8,720	0.13	0	0.00	0	0.00
Total PS	**4,034,908**	**68.40**	**4,020,628**	**54.94**	**4,318,514**	**68.40**	**680,194**	**7.66**	**4,706,917**	**66.08**	**0**	**0.00**
In State Travel	25,755	0.00	9,719	0.00	25,755	0.00	4,037	0.00	21,155	0.00	0	0.00
Out of State Travel	5,599	0.00	30,337	0.00	5,599	0.00	2,728	0.00	28,425	0.00	0	0.00
Supplies	54,233	0.00	21,338	0.00	54,233	0.00	247	0.00	58,107	0.00	0	0.00
Professional Development	9,922	0.00	69,328	0.00	9,922	0.00	775	0.00	64,922	0.00	0	0.00
Communications Services and Supplies	12,438	0.00	6,556	0.00	12,438	0.00	160	0.00	12,438	0.00	0	0.00
Professional Services	1,059,541	0.00	7,268	0.00	1,059,541	0.00	22,492	0.00	1,058,891	0.00	0	0.00
Maintenance and Repair Services	1,681	0.00	645	0.00	1,681	0.00	371	0.00	1,681	0.00	0	0.00
Motorized Equipment	1,240	0.00	0	0.00	1,240	0.00	0	0.00	1,240	0.00	0	0.00
Office Equipment Expenses	98	0.00	0	0.00	98	0.00	0	0.00	98	0.00	0	0.00
Other Equipment	1,257	0.00	8,320	0.00	1,257	0.00	0	0.00	1,257	0.00	0	0.00
Building Lease Payments Operating	358	0.00	0	0.00	358	0.00	0	0.00	358	0.00	0	0.00
Miscellaneous Expenses	65,049	0.00	463	0.00	65,049	0.00	0	0.00	43,599	0.00	0	0.00
Total EE	**1,237,171**	**0.00**	**153,974**	**0.00**	**1,237,171**	**0.00**	**30,810**	**0.00**	**1,292,171**	**0.00**	**0**	**0.00**
Program Disbursements	258,605	0.00	1,151,045	0.00	258,605	0.00	106,378	0.00	381,474	0.00	0	0.00
Total PSD	**258,605**	**0.00**	**1,151,045**	**0.00**	**258,605**	**0.00**	**106,378**	**0.00**	**381,474**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790113B**
Community and Public Health
CORE - Community and Public Health Administration — **Bill Section 10.725**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5,530,684	68.40	5,325,646	54.94	5,814,290	68.40	817,382	7.66	6,380,562	66.08	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790113B **BUDGET UNIT NAME:** Division of Community and Public Health Administration **APPROPRIATION BILL SECTION:** 10.725	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.725 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response **Bill Section 10.730**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	298,422	2,302,169	186,634	2,787,225	**PS**	0	0	0	0
EE	700,000	1,164,626	348,257	2,212,883	**EE**	0	0	0	0
PSD	500,000	10,471,075	500,000	11,471,075	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,498,422**	**13,937,870**	**1,034,891**	**16,471,183**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.84**	**34.02**	**1.90**	**36.76**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	133,748	1,481,683	106,103	1,721,533	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1298:Missouri Public Health Services Fund
1566:Insurance Dedicated Fund
1656:Environmental Radiation Monitoring Fund

2. CORE DESCRIPTION

The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants.
The program inspects radioactive material shipments, locates lost or orphaned radioactive sources, and provides training and subject matter expertise to first responders throughout the state. Examples of emergencies include: flood, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency. Some of the activities within the Office of Emergency Coordination include:

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790046B**
Community and Public Health	
CORE - Emergency Preparedness and Response	**Bill Section 10.730**

-Assures consistency and coordination of state and local public health plan development and public health emergency response for bioterrorism, pandemic, and other public health emergencies and assures consistency and coordination among local, state, and federal partners. Provides direction and technical assistance to health care providers, including hospitals, community health centers, trauma centers, LPHAs, healthcare coalitions, etc., regarding preparedness for pandemic influenza, bioterrorism, surge capacity, and mass fatalities; may be disseminated through the Health Notification System (MOHNS).
-Maintains the public health Emergency Response Center (ERC), which can be quickly activated and fully staffed to function as a public health emergency operations center in a disaster. During non-threatening times, ERC staff maintains situational awareness on a national, state, and local level by monitoring Web-based systems as well as media and through communications with emergency response partner agencies. The Public Health Emergency Hotline's toll-free number is answered 24 hours a day, seven days a week.
-Houses the Missouri Rapid Response Team (MRRT): The MRRT responds to complex, multi-jurisdictional foodborne illness outbreaks and contamination. The team combines environmental public health, epidemiology and laboratory capabilities while it also includes team members from the Department, the Missouri Department of Agriculture and the U.S. Food and Drug Administration (FDA). The team is able to find the causes that lead to foodborne illness and contamination by leveraging considerable resources, adding efficiencies including the Incident Command System (ICS), and streamlining communications. By finding the causes sooner, outbreaks can end sooner, fewer people become ill, and businesses recover faster.
-Maintains the Radiological and Chemical Emergency Response Program, which by state statute, oversees the response to any radiological incident within the state. The program provides identification, sampling, and protective action recommendations for nuclear power plants and other radiological production facilities. The program inspects radioactive material shipments, locates lost or orphaned radioactive sources, and provides training and subject matter expertise to first responders throughout the state.
-Provides command, control and direction for the state's Emergency Support Function 8 (ESF-8) Health and Medical response in public health emergencies. Working in conjunction with the State Emergency Operations Center, the office provides situational assessments, coordinates resource requests, and activates response staff and operations.

3. PROGRAM LISTING (list programs included in this core funding)

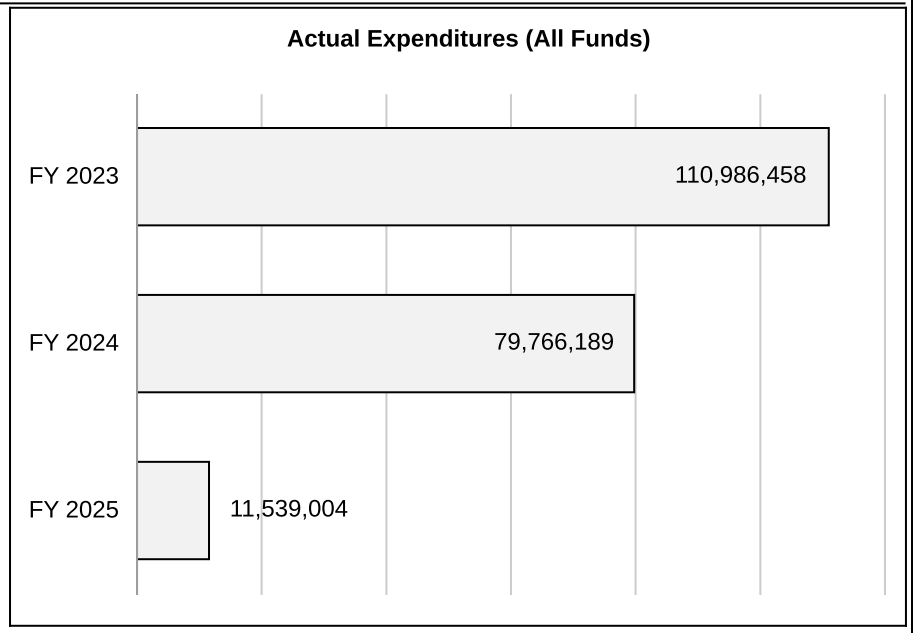
Emergency Response Center (ERC)
Emergency Support Function 8
Hospital Preparedness Program (HPP)
Missouri Rapid Response Team (MRRT)
Public Health Emergency Preparedness (PHEP)
Radiological/Chemical Emergency Response Program

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response — **Bill Section 10.730**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	386,046,633	382,957,027	16,218,216	17,368,683
Less Reverted (All Funds)	0	0	(2,117)	(9,628)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	8,000	0
Budget Authority (All Funds)	386,046,633	382,957,027	16,224,099	17,359,055
Actual Expenditures (all Fund	110,986,458	79,766,189	11,539,004	962,113
Unexpended (All Funds)	275,060,175	303,190,838	4,685,095	16,396,942
Unexpended by Fund:				
General Revenue	0	0	10,213	1,482,484
Federal	275,060,175	303,190,838	4,258,051	13,893,295
Other	0	0	416,831	1,021,162



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response — **Bill Section 10.730**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	36.76	320,922	2,302,169	186,634	2,809,725	
	EE	0.00	700,000	1,164,626	348,257	2,212,883	
	PD	0.00	500,000	11,346,075	500,000	12,346,075	
	TRF	0.00	0	0	0	0	
	Total	**36.76**	**1,520,922**	**14,812,870**	**1,034,891**	**17,368,683**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	36.76	320,922	2,302,169	186,634	2,809,725	
	EE	0.00	700,000	1,164,626	348,257	2,212,883	
	PD	0.00	500,000	11,346,075	500,000	12,346,075	
	TRF	0.00	0	0	0	0	
	Total	**36.76**	**1,520,922**	**14,812,870**	**1,034,891**	**17,368,683**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response — **Bill Section 10.730**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15007	PS	0.00	(22,500)	0	0	(22,500)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15903	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15207	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15641	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15694	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15010	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	18010	PD	0.00	0	(875,000)	0	(875,000)	Core reduction for excess authority
Net Department Request Adjustments				**0.00**	**(22,500)**	**(875,000)**	**0**	**(897,500)**	
Department Request Core									
			PS	36.76	298,422	2,302,169	186,634	2,787,225	
			EE	0.00	700,000	1,164,626	348,257	2,212,883	
			PD	0.00	500,000	10,471,075	500,000	11,471,075	
			TRF	0.00	0	0	0	0	
			Total	**36.76**	**1,498,422**	**13,937,870**	**1,034,891**	**16,471,183**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response — **Bill Section 10.730**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Salary Differential	0	0.00	598	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	17,077	0.00	0	0.00	8,063	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,459,317	36.76	2,169,977	31.10	2,809,725	36.76	344,993	4.65	2,787,225	36.76	0	0.00
Planned Hourly Wages	0	0.00	92,535	1.65	0	0.00	12,502	0.27	0	0.00	0	0.00
Provisional Wages	0	0.00	5,371	0.04	0	0.00	521	0.00	0	0.00	0	0.00
Total PS	**2,459,317**	**36.76**	**2,285,558**	**32.79**	**2,809,725**	**36.76**	**366,079**	**4.93**	**2,787,225**	**36.76**	**0**	**0.00**
In State Travel	7,908	0.00	7,653	0.00	17,934	0.00	2,048	0.00	17,867	0.00	0	0.00
Out of State Travel	8,132	0.00	36,831	0.00	8,165	0.00	0	0.00	52,232	0.00	0	0.00
Supplies	195,283	0.00	181,273	0.00	196,283	0.00	1,748	0.00	189,783	0.00	0	0.00
Professional Development	63,204	0.00	37,666	0.00	63,204	0.00	200	0.00	38,204	0.00	0	0.00
Communications Services and Supplies	43,989	0.00	14,891	0.00	43,989	0.00	1,923	0.00	24,289	0.00	0	0.00
Professional Services	634,294	0.00	125,345	0.00	1,423,294	0.00	967	0.00	1,424,494	0.00	0	0.00
Maintenance and Repair Services	96,833	0.00	83,649	0.00	96,833	0.00	1,618	0.00	115,833	0.00	0	0.00
Motorized Equipment	22,369	0.00	0	0.00	22,369	0.00	0	0.00	2,369	0.00	0	0.00
Other Equipment	340,812	0.00	57,663	0.00	340,812	0.00	0	0.00	340,812	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,500	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	4,511	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	**1,412,824**	**0.00**	**550,983**	**0.00**	**2,212,883**	**0.00**	**8,504**	**0.00**	**2,212,883**	**0.00**	**0**	**0.00**
Program Disbursements	12,346,075	0.00	8,702,463	0.00	12,346,075	0.00	587,530	0.00	11,471,075	0.00	0	0.00
Total PSD	**12,346,075**	**0.00**	**8,702,463**	**0.00**	**12,346,075**	**0.00**	**587,530**	**0.00**	**11,471,075**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790046B**
Community and Public Health
CORE - Emergency Preparedness and Response — **Bill Section 10.730**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	16,218,216	36.76	11,539,004	32.79	17,368,683	36.76	962,113	4.93	16,471,183	36.76	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790046B **BUDGET UNIT NAME:** Emergency Preparedness and Response **APPROPRIATION BILL SECTION:** 10.730	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.730 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,197,674	2,760,967	732,054	5,690,695	**PS**	0	0	0	0
EE	252,809	1,945,100	303,755	2,501,664	**EE**	0	0	0	0
PSD	7,083	1,716,578	17,299	1,740,960	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,457,566**	**6,422,645**	**1,053,108**	**9,933,319**	**Total**	**0**	**0**	**0**	**0**
FTE	**21.51**	**44.30**	**11.42**	**77.23**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	1,235,292	1,834,146	480,989	3,550,427	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1168:Child Care and Development Block Grant Federal Fund

Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1676:Hazardous Waste Fund
1893:Missouri Lead Abatement Loan Fund

2. CORE DESCRIPTION

Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians. Some of the activities included within the environmental health programs include:
-Tracking and responding to environmental emergencies and emerging diseases (such as legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.

-Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs);
-Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors;
-Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, and lead abatement projects;
-Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning;
-Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing;
-Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and other exposures;
-Collaborating to leverage resources between federal, state, and local entities for efficient and effective use.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790021B**
Community and Public Health	
CORE - Environmental Public Health Services	**Bill Section 10.735**

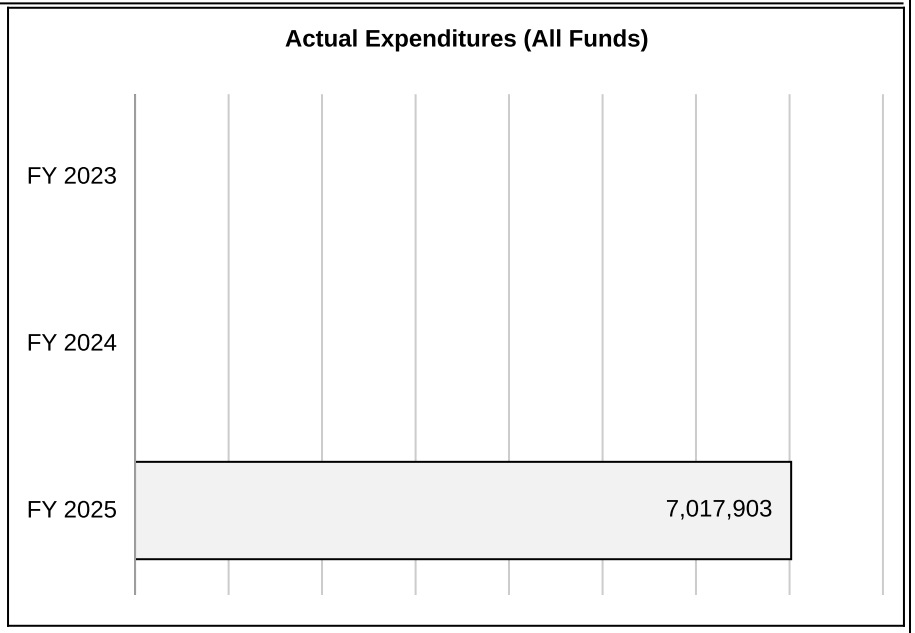
Emergency Response to Natural Disasters and Emergency Situations
Environmental Child Care Sanitation Inspections
Environmental Investigations for Communicable Diseases
Legionella Control and Prevention Assessments
Lodging Licensing and Health/Safety Inspections
Manufactured Food Facility Safety Inspections
On-Site Wastewater Treatment Training, Professional Licensing, and Evaluations
Retail Food Safety Training and Inspections
Environmental Surveillance
Environmental Public Health Tracking (EPHT)
Health and Risk Assessment Program (HRAP)
Healthy Indoor Environments
Childhood Lead Poisoning Prevention Program (CLPPP)
Lead Licensing Program
Healthy Drinking Water Unit
Get the Lead Out of Schools
Private Drinking Water Program
Wastewater Surveillance Program

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services **Bill Section 10.735**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	1,000	1,000	9,854,068	10,892,200
Less Reverted (All Funds)	0	0	(70,632)	(77,987)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(352,137)	0
Plus Transfers In	0	0	70,600	0
Budget Authority (All Funds)	1,000	1,000	9,501,899	10,814,213
Actual Expenditures (all Fund	0	0	7,017,903	921,848
Unexpended (All Funds)	1,000	1,000	2,483,996	9,892,365
Unexpended by Fund:				
General Revenue	0	0	58,477	2,016,401
Federal	0	0	2,083,790	6,913,666
Other	1,000	1,000	341,730	962,297



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	76.66	2,078,174	3,110,048	732,054	5,920,276	
	EE	0.00	302,809	2,591,500	196,555	3,090,864	
	PD	0.00	38,583	1,717,178	125,299	1,881,060	
	TRF	0.00	0	0	0	0	
	Total	**76.66**	**2,419,566**	**7,418,726**	**1,053,908**	**10,892,200**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	76.66	2,078,174	3,110,048	732,054	5,920,276	
	EE	0.00	302,809	2,591,500	196,555	3,090,864	
	PD	0.00	38,583	1,717,178	125,299	1,881,060	
	TRF	0.00	0	0	0	0	
	Total	**76.66**	**2,419,566**	**7,418,726**	**1,053,908**	**10,892,200**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15014	PS	0.99	133,500	0	0	133,500	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15192	PS	(0.37)	(14,000)	0	0	(14,000)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15018	PS	0.00	0	(343,081)	0	(343,081)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15193	PS	(0.05)	0	(6,000)	0	(6,000)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15018	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15313	EE	0.00	0	0	(800)	(800)	Core reduction for excess authority
Core Reallocation	CRA.79B.002	15017	EE	0.00	(50,000)	0	0	(50,000)	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.003	15022	EE	0.00	0	(647,000)	0	(647,000)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15017	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15706	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15022	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15023	EE	0.00	0	50	0	50	Realign with program spending
Core Reallocation	CRA.79B.014	15695	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15697	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15698	EE	0.00	0	550	0	550	Realign with program spending
Core Reallocation	CRA.79B.014	15027	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15705	EE	0.00	0	0	(12,000)	(12,000)	Realign with program spending
Core Reallocation	CRA.79B.014	15807	EE	0.00	0	0	120,000	120,000	Realign with program spending
Core Reallocation	CRA.79B.014	15700	EE	0.00	0	0	0	0	Realign with program spending

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15017	PD	0.00	(31,500)	0	0	(31,500)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15023	PD	0.00	0	(50)	0	(50)	Realign with program spending
Core Reallocation	CRA.79B.014	15698	PD	0.00	0	(550)	0	(550)	Realign with program spending
Core Reallocation	CRA.79B.014	15705	PD	0.00	0	0	12,000	12,000	Realign with program spending
Core Reallocation	CRA.79B.014	15807	PD	0.00	0	0	(120,000)	(120,000)	Realign with program spending
Net Department Request Adjustments				**0.57**	**38,000**	**(996,081)**	**(800)**	**(958,881)**	
Department Request Core									
			PS	77.23	2,197,674	2,760,967	732,054	5,690,695	
			EE	0.00	252,809	1,945,100	303,755	2,501,664	
			PD	0.00	7,083	1,716,578	17,299	1,740,960	
			TRF	0.00	0	0	0	0	
			Total	**77.23**	**2,457,566**	**6,422,645**	**1,053,108**	**9,933,319**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	1,854	0.00	0	0.00	620	0.00	0	0.00	0	0.00
Benefit Eligible Wages	5,601,344	75.66	4,480,231	72.47	5,920,276	76.66	763,209	11.83	5,690,695	77.23	0	0.00
Planned Hourly Wages	0	0.00	27,403	0.47	0	0.00	4,968	0.09	0	0.00	0	0.00
Total PS	**5,601,344**	**75.66**	**4,509,488**	**72.94**	**5,920,276**	**76.66**	**768,797**	**11.92**	**5,690,695**	**77.23**	**0**	**0.00**
In State Travel	356,780	0.00	129,305	0.00	203,814	0.00	19,062	0.00	169,614	0.00	0	0.00
Out of State Travel	60,958	0.00	39,343	0.00	60,958	0.00	2,714	0.00	55,458	0.00	0	0.00
Supplies	541,644	0.00	215,699	0.00	541,849	0.00	1,453	0.00	450,849	0.00	0	0.00
Professional Development	73,904	0.00	50,511	0.00	73,904	0.00	3,313	0.00	86,404	0.00	0	0.00
Communications Services and Supplies	32,531	0.00	19,725	0.00	32,171	0.00	1,349	0.00	47,571	0.00	0	0.00
Professional Services	1,918,070	0.00	1,042,984	0.00	2,093,070	0.00	18,148	0.00	1,561,720	0.00	0	0.00
Maintenance and Repair Services	35,988	0.00	50,954	0.00	35,988	0.00	0	0.00	60,638	0.00	0	0.00
Computer Equipment	1,836	0.00	24,121	0.00	0	0.00	39,528	0.00	25,000	0.00	0	0.00
Motorized Equipment	798	0.00	0	0.00	798	0.00	0	0.00	798	0.00	0	0.00
Office Equipment Expenses	9,232	0.00	0	0.00	732	0.00	0	0.00	732	0.00	0	0.00
Other Equipment	26,776	0.00	13,796	0.00	26,776	0.00	0	0.00	19,276	0.00	0	0.00
Building Lease Payments Operating	5,605	0.00	6,236	0.00	5,605	0.00	425	0.00	10,105	0.00	0	0.00
Equipment Lease Payments	5,714	0.00	1,224	0.00	5,714	0.00	0	0.00	7,214	0.00	0	0.00
Miscellaneous Expenses	9,485	0.00	4,219	0.00	9,485	0.00	0	0.00	6,285	0.00	0	0.00
Total EE	**3,079,321**	**0.00**	**1,598,116**	**0.00**	**3,090,864**	**0.00**	**85,990**	**0.00**	**2,501,664**	**0.00**	**0**	**0.00**
Refunds Expense	108	0.00	0	0.00	108	0.00	0	0.00	108	0.00	0	0.00
Program Disbursements	1,173,295	0.00	910,299	0.00	1,880,952	0.00	67,061	0.00	1,740,852	0.00	0	0.00
Total PSD	**1,173,403**	**0.00**	**910,299**	**0.00**	**1,881,060**	**0.00**	**67,061**	**0.00**	**1,740,960**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790021B**
Community and Public Health
CORE - Environmental Public Health Services — **Bill Section 10.735**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	9,854,068	75.66	7,017,903	72.94	10,892,200	76.66	921,848	11.92	9,933,319	77.23	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790021B **BUDGET UNIT NAME:** Environmental Public Health **APPROPRIATION BILL SECTION:** 10.735	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$340,137	AB 10.735 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 4968, 4996, 5030, 5058, 5195, 5198, and 5783. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services | **Bill Section 10.740**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	358,671	555,398	173,323	1,087,392	**PS**	0	0	0	0
EE	185,977	265,157	20,897	472,031	**EE**	0	0	0	0
PSD	760,960	421,428	1,689,750	2,872,138	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,305,608**	**1,241,983**	**1,883,970**	**4,431,561**	**Total**	**0**	**0**	**0**	**0**
FTE	**4.26**	**8.42**	**1.96**	**14.64**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	213,849	360,930	101,729	676,508	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund

2. CORE DESCRIPTION

The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood. The Department accomplishes its mission in collaboration with families, health care providers, and other community, state, and national partners. Primary program activities and priorities include encouraging early entrance into prenatal care; providing education on healthy behaviors starting at preconception; helping families learn healthy parenting skills; administering the confidential, toll-free TEL-LINK Line that connects families with programs and services; providing follow-up and coordination of services to abnormal newborn blood spot screening tests and hearing loss exams for the purpose of early intervention and optimization of health outcomes; and providing case management, education, and awareness for Hepatitis B (HBV) to ensure infants born to HBV positive women receive timely and complete immunization to prevent infection.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790020B**
Community and Public Health	
CORE - Genetics and Newborn Health Services	**Bill Section 10.740**

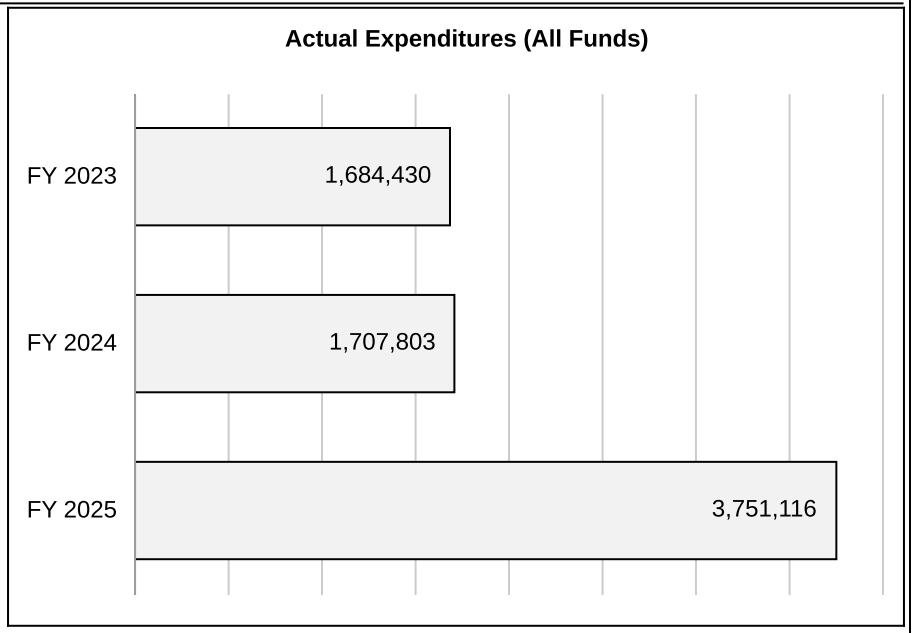
Adult Genetics (Cystic Fibrosis, Hemophilia, and Sickle Cell Anemia)
Genetic Services
Metabolic Formula Distribution
Newborn Health
Newborn Hearing Screening
Newborn Blood Spot Screening
Prenatal Hepatitis B Prevention and Case Management
Prenatal Substance Use Prevention
Sexual Assault Forensic Examination and Child Abuse Resource and Education (SAFE-CARE)
SIDS Autopsy Reimbursement
TEL-LINK

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services — **Bill Section 10.740**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	1,886,132	1,886,132	4,789,300	4,772,186
Less Reverted (All Funds)	(7,091)	(7,091)	(43,278)	(42,765)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(346,878)	0
Plus Transfers In	0	0	3,000	0
Budget Authority (All Funds)	1,879,041	1,879,041	4,402,144	4,729,421
Actual Expenditures (all Fund	1,684,430	1,707,803	3,751,116	315,818
Unexpended (All Funds)	194,611	171,238	651,028	4,413,603
Unexpended by Fund:				
General Revenue	6,054	35,637	20,553	1,294,214
Federal	0	0	402,387	1,326,300
Other	188,556	135,601	228,088	1,793,089



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services — **Bill Section 10.740**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	19.20	470,952	710,043	173,323	1,354,318	
	EE	0.00	182,977	246,157	20,897	450,031	
	PD	0.00	760,960	557,127	1,649,750	2,967,837	
	TRF	0.00	0	0	0	0	
	Total	**19.20**	**1,414,889**	**1,513,327**	**1,843,970**	**4,772,186**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	19.20	470,952	710,043	173,323	1,354,318	
	EE	0.00	182,977	246,157	20,897	450,031	
	PD	0.00	760,960	557,127	1,649,750	2,967,837	
	TRF	0.00	0	0	0	0	
	Total	**19.20**	**1,414,889**	**1,513,327**	**1,843,970**	**4,772,186**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services — **Bill Section 10.740**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15028	PS	(0.56)	(112,281)	0	0	(112,281)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15037	PS	(4.00)	0	(154,645)	0	(154,645)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15030	EE	0.00	3,000	0	0	3,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15030	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15039	EE	0.00	0	19,000	0	19,000	Realign with program spending
Core Reallocation	CRA.79B.014	15808	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.003	15039	PD	0.00	0	(116,699)	0	(116,699)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	11690	PD	0.00	0	0	40,000	40,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15039	PD	0.00	0	(19,000)	0	(19,000)	Realign with program spending
Net Department Request Adjustments				**(4.56)**	**(109,281)**	**(271,344)**	**40,000**	**(340,625)**	
Department Request Core									
			PS	14.64	358,671	555,398	173,323	1,087,392	
			EE	0.00	185,977	265,157	20,897	472,031	
			PD	0.00	760,960	421,428	1,689,750	2,872,138	
			TRF	0.00	0	0	0	0	
			Total	**14.64**	**1,305,608**	**1,241,983**	**1,883,970**	**4,431,561**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services — **Bill Section 10.740**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	1,810	0.00	0	0.00	620	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,294,068	19.20	835,495	13.07	1,354,318	19.20	156,831	2.32	1,087,392	14.64	0	0.00
Total PS	**1,294,068**	**19.20**	**837,305**	**13.07**	**1,354,318**	**19.20**	**157,452**	**2.32**	**1,087,392**	**14.64**	**0**	**0.00**
In State Travel	30,282	0.00	1,184	0.00	30,282	0.00	0	0.00	30,534	0.00	0	0.00
Out of State Travel	16,746	0.00	4,552	0.00	16,746	0.00	0	0.00	16,746	0.00	0	0.00
Supplies	194,631	0.00	119,890	0.00	194,631	0.00	39,792	0.00	193,831	0.00	0	0.00
Professional Development	21,242	0.00	2,996	0.00	21,242	0.00	0	0.00	20,824	0.00	0	0.00
Communications Services and Supplies	7,556	0.00	2,254	0.00	7,556	0.00	20	0.00	7,756	0.00	0	0.00
Professional Services	169,353	0.00	179,887	0.00	169,353	0.00	69,819	0.00	192,085	0.00	0	0.00
Maintenance and Repair Services	1,372	0.00	231	0.00	1,372	0.00	0	0.00	1,406	0.00	0	0.00
Motorized Equipment	217	0.00	0	0.00	217	0.00	0	0.00	217	0.00	0	0.00
Office Equipment Expenses	293	0.00	0	0.00	293	0.00	0	0.00	293	0.00	0	0.00
Other Equipment	3,670	0.00	0	0.00	3,670	0.00	1,019	0.00	3,670	0.00	0	0.00
Building Lease Payments Operating	1,073	0.00	0	0.00	1,073	0.00	0	0.00	1,073	0.00	0	0.00
Miscellaneous Expenses	3,596	0.00	0	0.00	3,596	0.00	0	0.00	3,596	0.00	0	0.00
Total EE	**450,031**	**0.00**	**310,994**	**0.00**	**450,031**	**0.00**	**110,650**	**0.00**	**472,031**	**0.00**	**0**	**0.00**
Refunds Expense	1,380	0.00	0	0.00	1,380	0.00	0	0.00	1,380	0.00	0	0.00
Program Disbursements	3,043,821	0.00	2,602,817	0.00	2,966,457	0.00	47,717	0.00	2,870,758	0.00	0	0.00
Total PSD	**3,045,201**	**0.00**	**2,602,817**	**0.00**	**2,967,837**	**0.00**	**47,717**	**0.00**	**2,872,138**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790020B**
Community and Public Health
CORE - Genetics and Newborn Health Services — **Bill Section 10.740**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Grand Total	**4,789,300**	**19.20**	**3,751,116**	**13.07**	**4,772,186**	**19.20**	**315,818**	**2.32**	**4,431,561**	**14.64**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790020B **BUDGET UNIT NAME:** Genetics and Newborn Health Services **APPROPRIATION BILL SECTION:** 10.740	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifteen percent (15%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and fifteen percent (15%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$346,878	AB 10.740 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 4968, 4977, 4983 and 5783. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology — **Bill Section 10.745**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,329,570	2,609,093	96,077	4,034,740	**PS**	0	0	0	0
EE	0	965,366	101,625	1,066,991	**EE**	0	0	0	0
PSD	0	2,439,514	0	2,439,514	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,329,570**	**6,013,973**	**197,702**	**7,541,245**	**Total**	**0**	**0**	**0**	**0**
FTE	**13.78**	**35.24**	**6.51**	**55.53**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	759,863	1,625,058	144,990	2,529,911	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1199:Temporary Assistance for Needy Families Fund

Other Funds: 1275:Health Initiatives Fund
1646:Department of Health and Senior Services Document

2. CORE DESCRIPTION

The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices.

It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necesary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians. The unit is involved in health data collection, from the enumeration of the population at risk (e.g. birth and death records) to health-care related experiences of Missourians, (e.g. managing the Patient Abstract System, health data abstracting, and healthcare infections reporting) communicable (infectious) diseases, sexually transmitted infections (STIs) and zoonotic diseases; the Missouri Cancer Registry (MCR); the Pregnancy Mortality Surveillance System (PMSS); the State Unintentional Drug Overdose Reporting System (SUDORS), and the Missouri Violent Death Reporting System (MOVDRS); the dissemination of health statistics (e.g. Missouri Public Health Information Management System (MOPHIMS)); and the distribution of downloadable public service announcements, brochures and other information; as well as statewide reportable surveillance systems (Websurv and EpiTrax); the HIV/AIDS reporting system (eHARS), and the Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE). The unit manages the collection, analysis, and interpretation of data (e.g. Behavioral Risk Factor Surveillance System (BRFSS), a system for collecting state and local level data regarding health-related risk behaviors, chronic health conditions, and the use of preventative services; and the Pregnancy Risk Assessment Monitoring System (PRAMS) which collects state-specific, population-based data on maternal attitudes and experiences before, during and shortly after pregnancy.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology | **Bill Section 10.745**

3. PROGRAM LISTING (list programs included in this core funding)

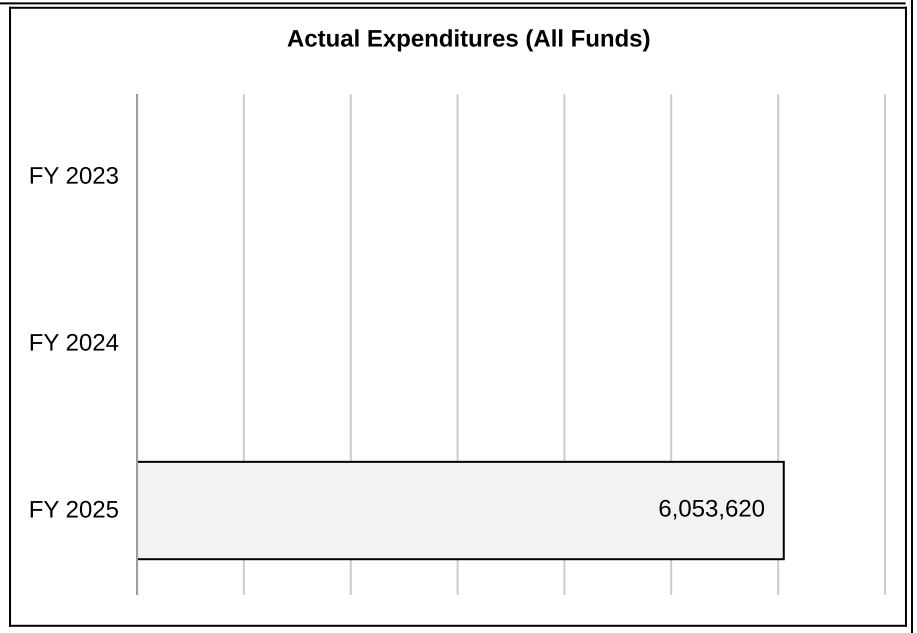
Behavioral Risk Factor Surveillance System (BRFSS)
Chronic Disease Surveillance and Evaluation
Communicable Disease Surveillance and Data Analysis
Missouri Cancer Registry (MCR)
Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE)
Missouri Public Health Information Management System (MOPHIMS)
Missouri Violent Death Reporting System (MOVDRS)
County Level Study (CLS)
Patient Abstract System (PAS)
Pregnancy Risk Assessment Monitoring System (PRAMS)
Youth Risk Behavior Survey (YRBS)
State Unintentional Drug Overdose Reporting System (SUDORS)
Missouri Vital Statistics (MVS)

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology **Bill Section 10.745**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	6,443,041	6,714,278
Less Reverted (All Funds)	0	0	(34,301)	(40,594)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	123,200	0
Budget Authority (All Funds)	0	0	6,531,940	6,673,684
Actual Expenditures (all Fund	0	0	6,053,620	1,006,052
Unexpended (All Funds)	0	0	478,320	5,667,632
Unexpended by Fund:				
General Revenue	0	0	166,055	1,096,847
Federal	0	0	155,061	4,381,708
Other	0	0	157,204	189,078



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology — **Bill Section 10.745**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	55.16	1,319,570	2,538,790	96,077	3,954,437	
	EE	0.00	0	219,702	101,625	321,327	
	PD	0.00	0	2,438,514	0	2,438,514	
	TRF	0.00	0	0	0	0	
	Total	**55.16**	**1,319,570**	**5,197,006**	**197,702**	**6,714,278**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	55.16	1,319,570	2,538,790	96,077	3,954,437	
	EE	0.00	0	219,702	101,625	321,327	
	PD	0.00	0	2,438,514	0	2,438,514	
	TRF	0.00	0	0	0	0	
	Total	**55.16**	**1,319,570**	**5,197,006**	**197,702**	**6,714,278**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology — **Bill Section 10.745**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15194	PS	0.30	10,000	0	0	10,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15047	PS	0.00	0	64,303	0	64,303	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15195	PS	0.07	0	6,000	0	6,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15047	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.003	15048	EE	0.00	0	150,000	0	150,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15049	EE	0.00	0	596,664	0	596,664	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.014	15048	EE	0.00	0	(1,000)	0	(1,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15713	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15809	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	15048	PD	0.00	0	1,000	0	1,000	Realign with program spending
Net Department Request Adjustments				**0.37**	**10,000**	**816,967**	**0**	**826,967**	
Department Request Core									
			PS	55.53	1,329,570	2,609,093	96,077	4,034,740	
			EE	0.00	0	965,366	101,625	1,066,991	
			PD	0.00	0	2,439,514	0	2,439,514	
			TRF	0.00	0	0	0	0	
			Total	**55.53**	**1,329,570**	**6,013,973**	**197,702**	**7,541,245**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology **Bill Section 10.745**

EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790114B**
Community and Public Health
CORE - Health Informatics and Epidemiology — **Bill Section 10.745**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	(1,107)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,683,200	55.16	3,341,748	55.36	3,954,437	55.16	580,617	9.06	4,034,740	55.53	0	0.00
Planned Hourly Wages	0	0.00	63,486	0.83	0	0.00	8,682	0.16	0	0.00	0	0.00
Total PS	**3,683,200**	**55.16**	**3,404,127**	**56.19**	**3,954,437**	**55.16**	**589,298**	**9.22**	**4,034,740**	**55.53**	**0**	**0.00**
In State Travel	33,377	0.00	10,279	0.00	33,377	0.00	8,183	0.00	21,377	0.00	0	0.00
Out of State Travel	23,875	0.00	38,831	0.00	23,875	0.00	5,874	0.00	36,375	0.00	0	0.00
Supplies	109,664	0.00	24,243	0.00	109,664	0.00	3,119	0.00	66,064	0.00	0	0.00
Professional Development	28,705	0.00	37,729	0.00	28,705	0.00	4,461	0.00	71,505	0.00	0	0.00
Communications Services and Supplies	4,784	0.00	2,592	0.00	4,784	0.00	7	0.00	3,084	0.00	0	0.00
Professional Services	94,132	0.00	889,646	0.00	94,132	0.00	147,379	0.00	840,796	0.00	0	0.00
Maintenance and Repair Services	19,707	0.00	8,083	0.00	19,707	0.00	0	0.00	19,707	0.00	0	0.00
Office Equipment Expenses	240	0.00	0	0.00	240	0.00	0	0.00	240	0.00	0	0.00
Other Equipment	3,009	0.00	0	0.00	3,009	0.00	1,893	0.00	3,009	0.00	0	0.00
Building Lease Payments Operating	881	0.00	1,500	0.00	881	0.00	0	0.00	1,881	0.00	0	0.00
Miscellaneous Expenses	2,953	0.00	10,328	0.00	2,953	0.00	0	0.00	2,953	0.00	0	0.00
Total EE	**321,327**	**0.00**	**1,023,229**	**0.00**	**321,327**	**0.00**	**170,917**	**0.00**	**1,066,991**	**0.00**	**0**	**0.00**
Program Disbursements	2,438,514	0.00	1,626,263	0.00	2,438,514	0.00	245,837	0.00	2,439,514	0.00	0	0.00
Total PSD	**2,438,514**	**0.00**	**1,626,263**	**0.00**	**2,438,514**	**0.00**	**245,837**	**0.00**	**2,439,514**	**0.00**	**0**	**0.00**
Grand Total	**6,443,041**	**55.16**	**6,053,620**	**56.19**	**6,714,278**	**55.16**	**1,006,052**	**9.22**	**7,541,245**	**55.53**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790114B **BUDGET UNIT NAME:** Health Informatics and Epidemiology **APPROPRIATION BILL SECTION:** 10.745	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.745 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services | **Bill Section 10.750**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	956,223	2,028,073	166,780	3,151,076	**PS**	0	0	0	0
EE	1,406,334	22,867,247	330,286	24,603,867	**EE**	0	0	0	0
PSD	5,266,283	67,676,139	0	72,942,422	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**7,628,840**	**92,571,459**	**497,066**	**100,697,365**	**Total**	**0**	**0**	**0**	**0**
FTE	**14.38**	**33.17**	**3.00**	**50.55**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	619,505	1,357,556	116,087	2,093,148	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

Educating Missourians regarding Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI) and hepatitis prevention, testing, and linkage to care services is essential to stop the spread of infection, prevent re-infection and prevent poor health outcomes. This program provides HIV, STI, and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing servies; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities:

-Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.
-Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.
-Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle-sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).
-Providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.
-Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.

3. PROGRAM LISTING (list programs included in this core funding)

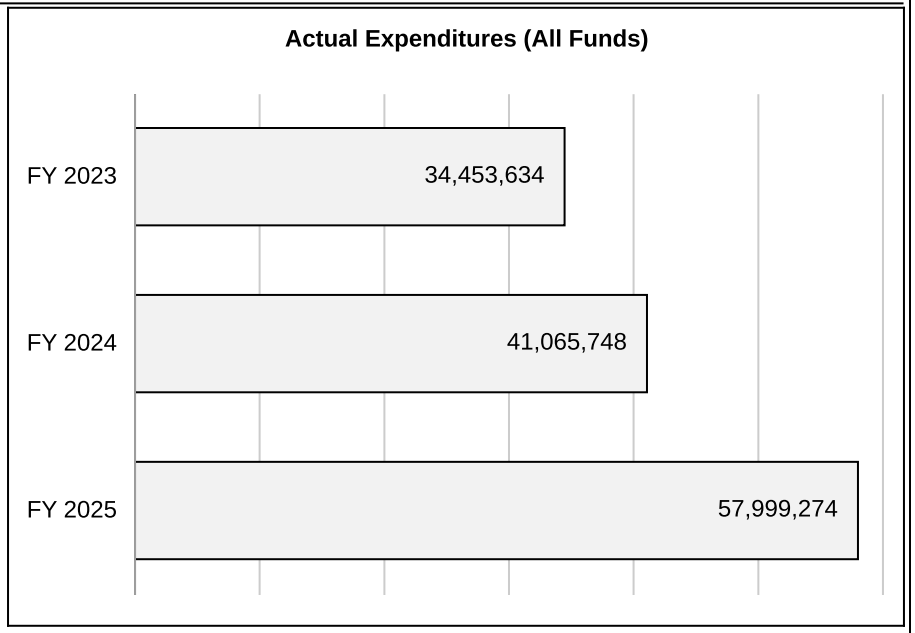
AIDS Drug Assistance Program (ADAP)
Ending the HIV Epidemic Initiatives (EHE)
Hepatitis C Prevention, Testing and Health Education
HIV/STI Screening, Testing and Prevention Services
Housing Opportunities for Persons with AIDS (HOPWA) Program
Medicaid AIDS Waiver
Pre-exposure Prophylaxis (PrEP) Coordination
Ryan White HIV Case Management

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services **Bill Section 10.750**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	100,455,392	100,539,433	109,860,476	109,992,624
Less Reverted (All Funds)	(216,263)	(198,453)	(224,841)	(227,860)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(280,000)	0
Plus Transfers In	0	0	848,200	0
Budget Authority (All Funds)	100,239,129	100,340,980	110,203,835	109,764,764
Actual Expenditures (all Fund	34,453,634	41,065,748	57,999,274	7,262,754
Unexpended (All Funds)	65,785,495	59,275,232	52,204,561	102,502,010
Unexpended by Fund:				
General Revenue	866,925	704,157	119,087	6,805,951
Federal	64,918,570	58,571,075	51,739,352	94,989,486
Other	0	0	346,121	706,573



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services | **Bill Section 10.750**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	50.50	912,444	2,028,073	166,780	3,107,297	
	EE	0.00	1,404,834	22,165,747	569,324	24,139,905	
	PD	0.00	5,267,783	77,477,639	0	82,745,422	
	TRF	0.00	0	0	0	0	
	Total	**50.50**	**7,585,061**	**101,671,459**	**736,104**	**109,992,624**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	50.50	912,444	2,028,073	166,780	3,107,297	
	EE	0.00	1,404,834	22,165,747	569,324	24,139,905	
	PD	0.00	5,267,783	77,477,639	0	82,745,422	
	TRF	0.00	0	0	0	0	
	Total	**50.50**	**7,585,061**	**101,671,459**	**736,104**	**109,992,624**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services **Bill Section 10.750**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15050	PS	0.00	39,779	0	0	39,779	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15198	PS	0.05	4,000	0	0	4,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.002	16160	EE	0.00	0	0	(239,038)	(239,038)	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.003	15055	EE	0.00	0	700,000	0	700,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.016	11487	EE	0.00	0	(62,931)	0	(62,931)	Reallocation to align projected spending for the Ryan White Program
Core Reallocation	CRA.79B.016	11482	EE	0.00	0	62,931	0	62,931	Reallocation to align projected spending for the Ryan White Program
Core Reallocation	CRA.79B.018	15714	EE	0.00	1,500	0	0	1,500	Realign with program spending
Core Reallocation	CRA.79B.018	15054	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15055	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15715	EE	0.00	0	1,500	0	1,500	Realign with program spending
Core Reallocation	CRA.79B.018	15810	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	16161	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	11485	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	11487	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	11482	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	11487	PD	0.00	0	(10,000,000)	0	(10,000,000)	Core reduction for excess authority
Core Reallocation	CRA.79B.003	15055	PD	0.00	0	200,000	0	200,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15714	PD	0.00	(1,500)	0	0	(1,500)	Realign with program spending
Core Reallocation	CRA.79B.018	15715	PD	0.00	0	(1,500)	0	(1,500)	Realign with program spending

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services — **Bill Section 10.750**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.05**	**43,779**	**(9,100,000)**	**(239,038)**	**(9,295,259)**	
Department Request Core							
	PS	50.55	956,223	2,028,073	166,780	3,151,076	
	EE	0.00	1,406,334	22,867,247	330,286	24,603,867	
	PD	0.00	5,266,283	67,676,139	0	72,942,422	
	TRF	0.00	0	0	0	0	
	Total	**50.55**	**7,628,840**	**92,571,459**	**497,066**	**100,697,365**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790023B**
Community and Public Health
CORE - HIV, STI, and Hepatitis Services — **Bill Section 10.750**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	5,425	0.00	0	0.00	2,615	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,975,414	50.50	2,315,772	39.24	3,107,297	50.50	376,641	6.16	3,151,076	50.55	0	0.00
Total PS	**2,975,414**	**50.50**	**2,321,197**	**39.24**	**3,107,297**	**50.50**	**379,256**	**6.16**	**3,151,076**	**50.55**	**0**	**0.00**
In State Travel	121,014	0.00	30,466	0.00	121,243	0.00	4,874	0.00	71,243	0.00	0	0.00
Out of State Travel	51,434	0.00	53,714	0.00	51,470	0.00	4,030	0.00	31,470	0.00	0	0.00
Supplies	834,708	0.00	879,399	0.00	834,708	0.00	897	0.00	859,121	0.00	0	0.00
Professional Development	69,092	0.00	52,663	0.00	69,092	0.00	0	0.00	30,892	0.00	0	0.00
Communications Services and Supplies	17,907	0.00	11,162	0.00	17,907	0.00	2,310	0.00	20,907	0.00	0	0.00
Professional Services	23,000,527	0.00	938,531	0.00	23,000,527	0.00	2,040	0.00	23,548,327	0.00	0	0.00
Maintenance and Repair Services	5,678	0.00	5,593	0.00	5,678	0.00	0	0.00	8,526	0.00	0	0.00
Computer Equipment	5,673	0.00	0	0.00	5,673	0.00	0	0.00	5,673	0.00	0	0.00
Office Equipment Expenses	8,009	0.00	0	0.00	8,009	0.00	0	0.00	7,110	0.00	0	0.00
Other Equipment	11,256	0.00	1,467	0.00	11,256	0.00	0	0.00	2,756	0.00	0	0.00
Building Lease Payments Operating	3,295	0.00	4,140	0.00	3,295	0.00	2,600	0.00	5,295	0.00	0	0.00
Miscellaneous Expenses	11,047	0.00	15,682	0.00	11,047	0.00	0	0.00	12,547	0.00	0	0.00
Total EE	**24,139,640**	**0.00**	**1,992,819**	**0.00**	**24,139,905**	**0.00**	**16,752**	**0.00**	**24,603,867**	**0.00**	**0**	**0.00**
Program Disbursements	82,745,422	0.00	53,685,258	0.00	82,745,422	0.00	6,866,746	0.00	72,942,422	0.00	0	0.00
Total PSD	**82,745,422**	**0.00**	**53,685,258**	**0.00**	**82,745,422**	**0.00**	**6,866,746**	**0.00**	**72,942,422**	**0.00**	**0**	**0.00**
Grand Total	**109,860,476**	**50.50**	**57,999,274**	**39.24**	**109,992,624**	**50.50**	**7,262,754**	**6.16**	**100,697,365**	**50.55**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790023B **BUDGET UNIT NAME:** HIV, STI, and Hepatitis Services **APPROPRIATION BILL SECTION:** 10.750	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests twenty percent (20%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and twenty percent (20%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$280,000	AB 10.750 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 4977 and 5185. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support | **Bill Section 10.755**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	291,815	65,472	0	357,287	**PS**	0	0	0	0
EE	137,900	82,140	14,573	234,613	**EE**	0	0	0	0
PSD	9,563,292	8,400,000	0	17,963,292	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**9,993,007**	**8,547,612**	**14,573**	**18,555,192**	**Total**	**0**	**0**	**0**	**0**
FTE	**3.41**	**0.00**	**0.00**	**3.41**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	173,074	26,333	0	199,407	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1159:Title XXI Children's Health Insurance Program Federal F

Other Funds: 1298:Missouri Public Health Services Fund

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support **Bill Section 10.755**

The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency prepardness and response, and vital records issuance. The funding administered allows local health agencies to utilize funding as needed to deliver public health services in cooperation with DHSS. While the Department is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and state funding is necessary to maintain local delivery of these services. The federal funding (49 percent of the total in Fiscal Year 2025) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age zero through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. In addition to the core funding, an additional $3.8 million in general revenue, referred to as incentive funding, is available in total to the 115 local public health agencies. The incentive funding is only distributed to an individual agency if the agency is able to demonstrate achievement of specific quality initiatives.

Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators, boards of health and county commissioners, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through conference calls and in-person regional meetings offered throughout the year. The Department also assists in sponsoring a state-wide annual conference for public health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

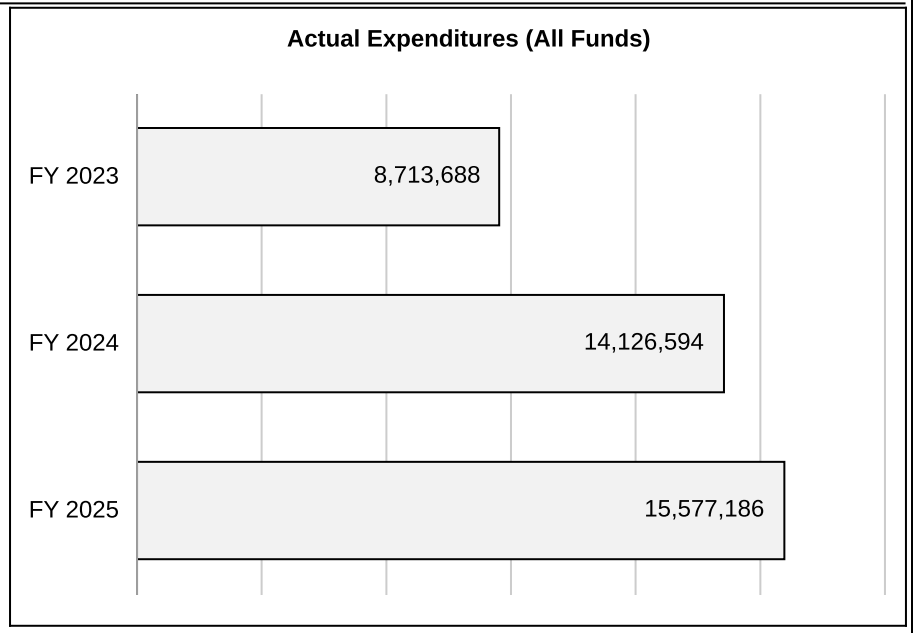
Core Public Health and Incentive (Enhancements) Funding
Local Public Health Services Training, Support, and Technical Assistance

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support **Bill Section 10.755**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	13,472,692	19,572,692	20,013,421	20,027,192
Less Reverted (All Funds)	(107,181)	(290,181)	(299,215)	(299,790)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	28,000	0
Budget Authority (All Funds)	13,365,511	19,282,511	19,742,206	19,727,402
Actual Expenditures (all Fund	8,713,688	14,126,594	15,577,186	49,673
Unexpended (All Funds)	4,651,823	5,155,917	4,165,020	19,677,729
Unexpended by Fund:				
General Revenue	2,167	674,571	856,375	9,643,544
Federal	4,649,656	4,481,346	3,307,007	10,019,612
Other	0	0	1,638	14,573



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support **Bill Section 10.755**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.84	320,315	65,472	0	385,787	
	EE	0.00	109,400	9,392	14,573	133,365	
	PD	0.00	9,563,292	9,944,748	0	19,508,040	
	TRF	0.00	0	0	0	0	
	Total	**3.84**	**9,993,007**	**10,019,612**	**14,573**	**20,027,192**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	3.84	320,315	65,472	0	385,787	
	EE	0.00	109,400	9,392	14,573	133,365	
	PD	0.00	9,563,292	9,944,748	0	19,508,040	
	TRF	0.00	0	0	0	0	
	Total	**3.84**	**9,993,007**	**10,019,612**	**14,573**	**20,027,192**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support — **Bill Section 10.755**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15056	PS	(0.43)	(28,500)	0	0	(28,500)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	20562	EE	0.00	28,500	0	0	28,500	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15058	EE	0.00	0	28,000	0	28,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15058	EE	0.00	0	44,748	0	44,748	Realign with program spending
Core Reallocation	CRA.79B.018	15057	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	13944	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	18282	PD	0.00	0	(1,500,000)	0	(1,500,000)	Core reduction for excess authority
Core Reallocation	CRA.79B.018	15058	PD	0.00	0	(44,748)	0	(44,748)	Realign with program spending
Net Department Request Adjustments				**(0.43)**	**0**	**(1,472,000)**	**0**	**(1,472,000)**	
Department Request Core									
			PS	3.41	291,815	65,472	0	357,287	
			EE	0.00	137,900	82,140	14,573	234,613	
			PD	0.00	9,563,292	8,400,000	0	17,963,292	
			TRF	0.00	0	0	0	0	
			Total	**3.41**	**9,993,007**	**8,547,612**	**14,573**	**18,555,192**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support **Bill Section 10.755**

TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support — **Bill Section 10.755**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Regular Wages	79,976	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	301,146	3.84	198,372	2.80	385,787	3.84	35,209	0.47	357,287	3.41	0	0.00
Planned Hourly Wages	0	0.00	24,349	0.52	0	0.00	3,370	0.07	0	0.00	0	0.00
Total PS	**381,122**	**3.84**	**222,721**	**3.32**	**385,787**	**3.84**	**38,579**	**0.54**	**357,287**	**3.41**	**0**	**0.00**
In State Travel	1,307	0.00	11,924	0.00	1,307	0.00	109	0.00	9,329	0.00	0	0.00
Out of State Travel	4	0.00	1,772	0.00	4	0.00	0	0.00	1,800	0.00	0	0.00
Supplies	5,753	0.00	1,799	0.00	14,859	0.00	105	0.00	25,107	0.00	0	0.00
Professional Development	1,368	0.00	36,509	0.00	1,368	0.00	0	0.00	39,554	0.00	0	0.00
Communications Services and Supplies	3,223	0.00	544	0.00	3,223	0.00	45	0.00	600	0.00	0	0.00
Professional Services	111,723	0.00	3,735	0.00	111,723	0.00	14	0.00	139,423	0.00	0	0.00
Maintenance and Repair Services	366	0.00	72	0.00	366	0.00	0	0.00	100	0.00	0	0.00
Motorized Equipment	306	0.00	0	0.00	306	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	209	0.00	1,507	0.00	209	0.00	0	0.00	200	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,308	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00
Equipment Lease Payments	0	0.00	275	0.00	0	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	0	0.00	9,314	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00
Total EE	**124,259**	**0.00**	**68,759**	**0.00**	**133,365**	**0.00**	**273**	**0.00**	**234,613**	**0.00**	**0**	**0.00**
Program Disbursements	19,508,040	0.00	15,285,706	0.00	19,508,040	0.00	10,821	0.00	17,963,292	0.00	0	0.00
Total PSD	**19,508,040**	**0.00**	**15,285,706**	**0.00**	**19,508,040**	**0.00**	**10,821**	**0.00**	**17,963,292**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790014B**
Community and Public Health
CORE - Local Public Health Agency Support — **Bill Section 10.755**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	20,013,421	3.84	15,577,186	3.32	20,027,192	3.84	49,673	0.54	18,555,192	3.41	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790014B **BUDGET UNIT NAME:** Local Public Health Agency Support **APPROPRIATION BILL SECTION:** 10.755	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests five percent (5%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and five percent (5%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.755 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	7,960	4,628,871	0	4,636,831
EE	0	3,038,071	0	3,038,071
PSD	0	200,358,388	0	200,358,388
TRF	0	0	0	0
Total	**7,960**	**208,025,330**	**0**	**208,033,290**
FTE	**0.19**	**68.26**	**0.00**	**68.45**
Est. Fringe	6,305	2,976,827	0	2,983,133

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1199:Temporary Assistance for Needy Families Fund

2. CORE DESCRIPTION

The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790035B**
Community and Public Health
CORE - Nutrition Services **Bill Section 10.760**

The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.
Specific programs include:
-WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
-The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
-The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and
-The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults 60 years of age and older by providing supplemental commodity food which contains needed sources of iron, calcium, protein, and vitamins A and C.

3. PROGRAM LISTING (list programs included in this core funding)

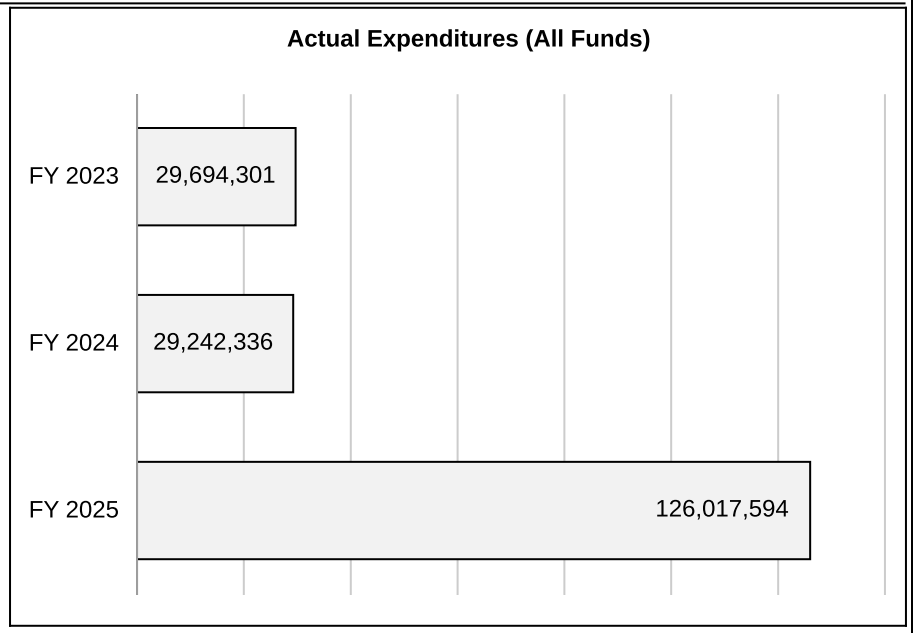
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)
Breastfeeding Peer Counseling Program
Breastfeeding Program
Child and Adult Care Food Program (CACFP)
Summer Food Service Program (SFSP)
Commodity Supplemental Food Program (CSFP)

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790035B**
Community and Public Health
CORE - Nutrition Services **Bill Section 10.760**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	287,944,984	42,944,984	215,134,779	215,550,645
Less Reverted (All Funds)	0	0	(436)	(445)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(11,500,000)	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	276,444,984	42,944,984	215,134,343	215,550,200
Actual Expenditures (all Fund	29,694,301	29,242,336	126,017,594	27,050,256
Unexpended (All Funds)	246,750,683	13,702,648	89,116,749	188,499,944
Unexpended by Fund:				
General Revenue	0	0	2,632	13,192
Federal	246,750,683	13,702,648	89,114,118	188,486,752
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790035B**
Community and Public Health
CORE - Nutrition Services | **Bill Section 10.760**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	68.45	14,837	4,628,871	0	4,643,708	
	EE	0.00	0	3,048,549	0	3,048,549	
	PD	0.00	0	207,858,388	0	207,858,388	
	TRF	0.00	0	0	0	0	
	Total	**68.45**	**14,837**	**215,535,808**	**0**	**215,550,645**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(30,478)	0	(30,478)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**(30,478)**	**0**	**(30,478)**	
FY 27 Beginning Core							
	PS	68.45	14,837	4,628,871	0	4,643,708	
	EE	0.00	0	3,018,071	0	3,018,071	
	PD	0.00	0	207,858,388	0	207,858,388	
	TRF	0.00	0	0	0	0	
	Total	**68.45**	**14,837**	**215,505,330**	**0**	**215,520,167**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790035B**
Community and Public Health
CORE - Nutrition Services — **Bill Section 10.760**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15059	PS	0.00	(6,877)	0	0	(6,877)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15080	EE	0.00	0	20,000	0	20,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15080	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	17730	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	17730	PD	0.00	0	(7,500,000)	0	(7,500,000)	Core reduction for excess authority
Net Department Request Adjustments				**0.00**	**(6,877)**	**(7,480,000)**	**0**	**(7,486,877)**	
Department Request Core									
			PS	68.45	7,960	4,628,871	0	4,636,831	
			EE	0.00	0	3,038,071	0	3,038,071	
			PD	0.00	0	200,358,388	0	200,358,388	
			TRF	0.00	0	0	0	0	
			Total	**68.45**	**7,960**	**208,025,330**	**0**	**208,033,290**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790035B**
Community and Public Health
CORE - Nutrition Services — **Bill Section 10.760**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	3,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,255,776	66.45	3,997,647	67.79	4,643,708	68.45	722,105	11.83	4,636,831	68.45	0	0.00
Planned Hourly Wages	0	0.00	38,955	0.69	0	0.00	5,355	0.10	0	0.00	0	0.00
Total PS	**4,255,776**	**66.45**	**4,040,304**	**68.49**	**4,643,708**	**68.45**	**727,460**	**11.92**	**4,636,831**	**68.45**	**0**	**0.00**
In State Travel	66,820	0.00	98,086	0.00	81,820	0.00	9,905	0.00	101,820	0.00	0	0.00
Out of State Travel	31,937	0.00	44,333	0.00	31,937	0.00	1,390	0.00	46,937	0.00	0	0.00
Supplies	854,408	0.00	571,109	0.00	856,408	0.00	3,585	0.00	856,408	0.00	0	0.00
Professional Development	58,059	0.00	138,957	0.00	58,059	0.00	0	0.00	58,059	0.00	0	0.00
Communications Services and Supplies	16,148	0.00	25,272	0.00	16,148	0.00	2,006	0.00	31,148	0.00	0	0.00
Professional Services	1,929,388	0.00	494,957	0.00	1,929,388	0.00	24,700	0.00	1,893,892	0.00	0	0.00
Maintenance and Repair Services	11,731	0.00	185,329	0.00	12,859	0.00	23,757	0.00	16,359	0.00	0	0.00
Computer Equipment	18,672	0.00	28	0.00	18,672	0.00	0	0.00	14,600	0.00	0	0.00
Office Equipment Expenses	19,604	0.00	0	0.00	29,410	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	6,989	0.00	12,344	0.00	6,989	0.00	0	0.00	13,989	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,560	0.00	0	0.00	0	0.00	2,500	0.00	0	0.00
Miscellaneous Expenses	6,859	0.00	1,848	0.00	6,859	0.00	0	0.00	2,359	0.00	0	0.00
Total EE	**3,020,615**	**0.00**	**1,573,824**	**0.00**	**3,048,549**	**0.00**	**65,342**	**0.00**	**3,038,071**	**0.00**	**0**	**0.00**
Program Disbursements	207,858,388	0.00	120,403,465	0.00	207,858,388	0.00	26,257,454	0.00	200,358,388	0.00	0	0.00
Total PSD	**207,858,388**	**0.00**	**120,403,465**	**0.00**	**207,858,388**	**0.00**	**26,257,454**	**0.00**	**200,358,388**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	215,134,779	66.45	126,017,594	68.49	215,550,645	68.45	27,050,256	11.92	208,033,290	68.45	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790035B **BUDGET UNIT NAME:** Nutrition Services **APPROPRIATION BILL SECTION:** 10.760	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests five percent (5%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and five percent (5%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.760 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives | **Bill Section 10.765**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	302,998	218,267	126,920	648,185	**PS**	0	0	0	0
EE	48,900	93,713	5,148,350	5,290,963	**EE**	0	0	0	0
PSD	7,462,000	1,617,068	1,706,790	10,785,858	**PSD**	0	0	0	0
TRF	0	0	100,000	100,000	**TRF**	0	0	0	0
Total	**7,813,898**	**1,929,048**	**7,082,060**	**16,825,006**	**Total**	**0**	**0**	**0**	**0**
FTE	**3.61**	**2.53**	**1.92**	**8.06**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	180,839	129,117	82,412	392,368	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: 1275:Health Initiatives Fund
1276:Health Access Incentive Fund
1565:Professional and Practical Nursing Student Loan and N
1658:Department of Health Donated Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents.

ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Activities include acting as a central location for the collection and dissemination of information related to rural health care issues, research findings related to rural health, and innovative health care delivery approaches; monitoring, coordinating, and facilitating rural health efforts with a focus on avoiding duplication and inefficiencies; and providing technical assistance to rural health stakeholders to support their efforts. Additionally, SORH seeks to promote and develop diverse and innovative health care service models, educate and recommend appropriate public policies to ensure the viability of rural health care delivery. Programs and contracts include providing rural health clinics with trainings and webinars to become Patient Centered Medical Home accredited and the Rural Track Pipeline Program, which establishes rural training sites, identifies and develops community based faculty preceptors, recruits rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care. PCO works to improve primary care service delivery, conduct a health provider needs assessment, manage health professional shortage designation, and address workforce availability to meet the needs of underserved populations. The PCO partners with federal and state programs, communities, private entities, health care facilities, and providers to assess, develop, and expand comprehensive, community-based primary health care services. The PCO manages multiple programs, including Missouri's J-1 Visa, National Interest Waiver (NIW), and health professional loan repayment programs; helping to recruit and retain health professionals in underserved communities; and collaborating and providing technical assistance to support improved access to primary care services. PCO also administers the Rural Physician Grant Program awarding funding to primary care physicians to relocate to HPSA in exchange for a five-year service obligation and the Missouri Graduate Medical Education Grant Program established in FY 2024 to increase primary care residency slots available in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

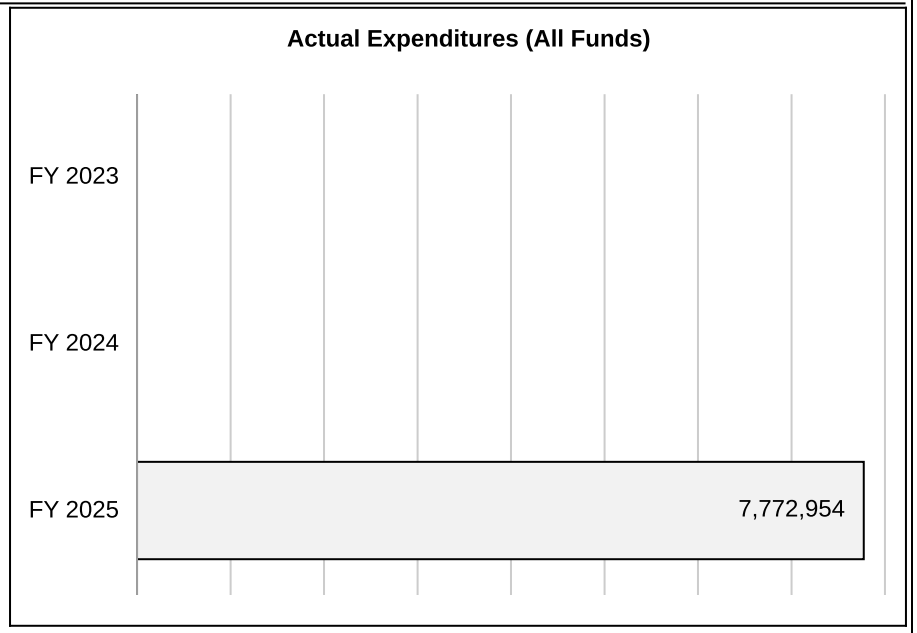
Faculty Preceptors Tax Credit Program
Health Professional Shortage Areas
J-1 Visa/State 30 Waiver Program
Medicare Rural Hospital Flexibility Program (FLEX)
National Interest Waiver
Missouri Graduate Medical Education Grant Program (GME)
Health Professional Loan Repayment Program (HPLRP)
Rural Health Promotion
Small Rural Hospital Improvement Program (SHIP)
State Office of Primary Care
State Office or Rural Health Grant (SORH)
Rural Healthcare Provider Transition Project
Rural Health Blog

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives **Bill Section 10.765**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	17,189,569	18,396,611
Less Reverted (All Funds)	0	0	(236,301)	(237,057)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	16,953,268	18,159,554
Actual Expenditures (all Fund	0	0	7,772,954	114,591
Unexpended (All Funds)	0	0	9,180,314	18,044,963
Unexpended by Fund:				
General Revenue	0	0	2,457,258	9,142,740
Federal	0	0	965,024	1,831,756
Other	0	0	5,758,033	7,070,467



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives — **Bill Section 10.765**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.06	249,603	218,267	126,920	594,790	
	EE	0.00	8,900	93,713	5,747,952	5,850,565	
	PD	0.00	9,127,000	1,617,068	1,107,188	11,851,256	
	TRF	0.00	0	0	100,000	100,000	
	Total	**8.06**	**9,385,503**	**1,929,048**	**7,082,060**	**18,396,611**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,625,000)	0	0	(1,625,000)	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**(1,625,000)**	**0**	**0**	**(1,625,000)**	
FY 27 Beginning Core							
	PS	8.06	249,603	218,267	126,920	594,790	
	EE	0.00	8,900	93,713	5,747,952	5,850,565	
	PD	0.00	7,502,000	1,617,068	1,107,188	10,226,256	
	TRF	0.00	0	0	100,000	100,000	
	Total	**8.06**	**7,760,503**	**1,929,048**	**7,082,060**	**16,771,611**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives — **Bill Section 10.765**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15081	PS	0.00	53,395	0	0	53,395	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15720	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15727	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15742	EE	0.00	0	0	266	266	Realign with program spending
Core Reallocation	CRA.79B.018	15743	EE	0.00	0	0	(600,000)	(600,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15757	EE	0.00	0	0	132	132	Realign with program spending
Core Reallocation	CRA.79B.018	18226	EE	0.00	40,000	0	0	40,000	Realign with program spending
Core Reallocation	CRA.79B.018	15742	PD	0.00	0	0	(266)	(266)	Realign with program spending
Core Reallocation	CRA.79B.018	15743	PD	0.00	0	0	600,000	600,000	Realign with program spending
Core Reallocation	CRA.79B.018	15757	PD	0.00	0	0	(132)	(132)	Realign with program spending
Core Reallocation	CRA.79B.018	18226	PD	0.00	(40,000)	0	0	(40,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**53,395**	**0**	**0**	**53,395**	
Department Request Core									
			PS	8.06	302,998	218,267	126,920	648,185	
			EE	0.00	48,900	93,713	5,148,350	5,290,963	
			PD	0.00	7,462,000	1,617,068	1,706,790	10,785,858	
			TRF	0.00	0	0	100,000	100,000	
			Total	**8.06**	**7,813,898**	**1,929,048**	**7,082,060**	**16,825,006**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives **Bill Section 10.765**

EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives — **Bill Section 10.765**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	287	0.00	0	0.00	1,854	0.00	0	0.00	0	0.00
Benefit Eligible Wages	569,612	8.06	418,123	7.04	594,790	8.06	44,871	0.75	648,185	8.06	0	0.00
Planned Hourly Wages	0	0.00	7,855	0.12	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	**569,612**	**8.06**	**426,265**	**7.15**	**594,790**	**8.06**	**46,725**	**0.75**	**648,185**	**8.06**	**0**	**0.00**
In State Travel	15,398	0.00	10,831	0.00	15,398	0.00	2,467	0.00	22,898	0.00	0	0.00
Out of State Travel	6,437	0.00	31,435	0.00	6,437	0.00	2,511	0.00	33,146	0.00	0	0.00
Fuel and Utilities	183	0.00	0	0.00	183	0.00	0	0.00	183	0.00	0	0.00
Supplies	61,075	0.00	20,145	0.00	61,075	0.00	74	0.00	32,775	0.00	0	0.00
Professional Development	16,561	0.00	29,418	0.00	16,561	0.00	2,500	0.00	33,509	0.00	0	0.00
Communications Services and Supplies	2,497	0.00	1,056	0.00	2,497	0.00	58	0.00	1,603	0.00	0	0.00
Professional Services	5,255,284	0.00	24,952	0.00	5,742,784	0.00	152	0.00	5,153,784	0.00	0	0.00
Housekeeping and Janitorial Services	519	0.00	0	0.00	519	0.00	0	0.00	519	0.00	0	0.00
Maintenance and Repair Services	2,915	0.00	10,287	0.00	2,915	0.00	0	0.00	10,405	0.00	0	0.00
Computer Equipment	284	0.00	0	0.00	284	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	11	0.00	0	0.00	11	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	420	0.00	0	0.00	420	0.00	437	0.00	162	0.00	0	0.00
Building Lease Payments Operating	1,091	0.00	1,110	0.00	1,091	0.00	450	0.00	1,081	0.00	0	0.00
Equipment Lease Payments	136	0.00	0	0.00	136	0.00	0	0.00	136	0.00	0	0.00
Miscellaneous Expenses	254	0.00	856	0.00	254	0.00	0	0.00	761	0.00	0	0.00
Total EE	**5,363,065**	**0.00**	**130,091**	**0.00**	**5,850,565**	**0.00**	**8,649**	**0.00**	**5,290,963**	**0.00**	**0**	**0.00**
Program Disbursements	10,726,256	0.00	6,685,962	0.00	11,851,256	0.00	59,218	0.00	10,785,858	0.00	0	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790115B**
Community and Public Health
CORE - Rural Health and Primary Care Initiatives — **Bill Section 10.765**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Total PSD	**10,726,256**	**0.00**	**6,685,962**	**0.00**	**11,851,256**	**0.00**	**59,218**	**0.00**	**10,785,858**	**0.00**	**0**	**0.00**
Appropriated Transfers Out St	530,636	0.00	530,636	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total TRF	**530,636**	**0.00**	**530,636**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
Grand Total	**17,189,569**	**8.06**	**7,772,954**	**7.15**	**18,396,611**	**8.06**	**114,591**	**0.75**	**16,825,006**	**8.06**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790115B **BUDGET UNIT NAME:** Rural Health and Primary Care Initiatives **APPROPRIATION BILL SECTION:** 10.765	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests ten percent (10%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and ten percent (10%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.765 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives | **Bill Section 10.770**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	99,214	591,922	3,687	694,823	**PS**	0	0	0	0
EE	0	292,011	115,140	407,151	**EE**	0	0	0	0
PSD	580,000	545,729	539,860	1,665,589	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**679,214**	**1,429,662**	**658,687**	**2,767,563**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.68**	**8.67**	**0.08**	**9.43**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	51,012	379,704	2,790	433,506	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1658:Department of Health Donated Fund

2. CORE DESCRIPTION

Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. ODH activities include:

-Operating the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children;
-Providing training and support for communities which choose to fluoridate their water or start fluoridation in their communities;
-Working with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
-Coordinating with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
-Coordinating with Truman Medical Center for the Elks Mobile Dental Program and the Dental Lifeline Network for the Donated Dental Services program. These programs provide dental care to people who may not have access to dental care who include but are not limited to developmentally or intellectually disabled individuals, veterans and those who are medically fragile;
-Operating the Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay, and to increase the number of people being served by optimally fluoridated community water systems, one of the most cost-effective ways to prevent tooth decay;
-Operating the Support Oral Health Workforce Activities, aiming to bring teledentistry services to people with limited access to dental care, and working with the Local Public Health Agencies to provide fluoride varnish to children who may not have access to dental care;
-Coordinating efforts to bring the Community Water Fluoridation (CWF) Program to Missouri communities by promoting this evidence based public health measure and coordinating the repair and replacement of CWF equipment; and
-Coordinating the school sealant program by working with dental schools and Local Public Health Agencies to go into their local schools and apply dental sealants to the children who do not have dental sealants.

3. PROGRAM LISTING (list programs included in this core funding)

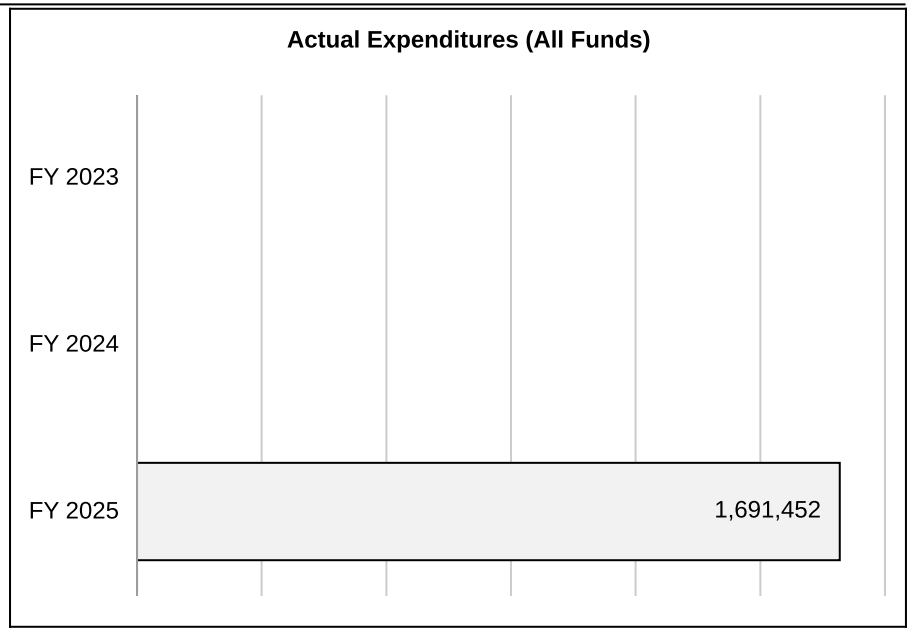
Dental Health Education
Dental Health Workforce Issues
Education, Training & Support for Community Water Fluoridation
Elks Mobile Dental and Donated Dental Program
Improving Oral Health Outcomes
Schools Preventive Services Program and Dental Sealant Program for MO Children
Teledentistry
Veterans' Dental Treatment (Veteran's United),
Dental Assisting in High Schools (Delta Dental Funding)

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives — **Bill Section 10.770**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	3,931,137	3,952,425
Less Reverted (All Funds)	0	0	(19,857)	(20,487)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(25,000)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,886,280	3,931,938
Actual Expenditures (all Fund	0	0	1,691,452	117,717
Unexpended (All Funds)	0	0	2,194,828	3,814,221
Unexpended by Fund:				
General Revenue	0	0	209,525	648,883
Federal	0	0	1,508,831	2,506,852
Other	0	0	476,473	658,486



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives — **Bill Section 10.770**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.43	99,214	591,922	3,687	694,823	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	580,000	1,730,591	598,360	2,908,951	
	TRF	0.00	0	0	0	0	
	Total	**9.43**	**679,214**	**2,614,524**	**658,687**	**3,952,425**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	9.43	99,214	591,922	3,687	694,823	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	580,000	1,730,591	598,360	2,908,951	
	TRF	0.00	0	0	0	0	
	Total	**9.43**	**679,214**	**2,614,524**	**658,687**	**3,952,425**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives — **Bill Section 10.770**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.018	15763	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15764	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15766	EE	0.00	0	0	58,500	58,500	Realign with program spending
Core Reallocation	CRA.79B.003	15213	PD	0.00	0	(1,184,862)	0	(1,184,862)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15766	PD	0.00	0	0	(58,500)	(58,500)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**(1,184,862)**	**0**	**(1,184,862)**	
Department Request Core									
			PS	9.43	99,214	591,922	3,687	694,823	
			EE	0.00	0	292,011	115,140	407,151	
			PD	0.00	580,000	545,729	539,860	1,665,589	
			TRF	0.00	0	0	0	0	
			Total	**9.43**	**679,214**	**1,429,662**	**658,687**	**2,767,563**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives — **Bill Section 10.770**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	6,331	0.00	0	0.00	(4,333)	0.00	0	0.00	0	0.00
Benefit Eligible Wages	673,535	9.43	293,019	5.09	694,823	9.43	80,827	1.15	694,823	9.43	0	0.00
Planned Hourly Wages	0	0.00	88,749	1.22	0	0.00	5,209	0.08	0	0.00	0	0.00
Total PS	**673,535**	**9.43**	**388,099**	**6.32**	**694,823**	**9.43**	**81,702**	**1.22**	**694,823**	**9.43**	**0**	**0.00**
In State Travel	14,139	0.00	10,950	0.00	14,139	0.00	1,034	0.00	14,639	0.00	0	0.00
Out of State Travel	10,978	0.00	10,975	0.00	10,978	0.00	0	0.00	15,978	0.00	0	0.00
Fuel and Utilities	522	0.00	0	0.00	522	0.00	0	0.00	0	0.00	0	0.00
Supplies	190,396	0.00	229,438	0.00	190,396	0.00	3,926	0.00	295,808	0.00	0	0.00
Professional Development	28,030	0.00	7,835	0.00	28,030	0.00	0	0.00	8,030	0.00	0	0.00
Communications Services and Supplies	1,890	0.00	515	0.00	1,890	0.00	89	0.00	1,000	0.00	0	0.00
Professional Services	84,358	0.00	37,234	0.00	84,358	0.00	1,755	0.00	62,358	0.00	0	0.00
Housekeeping and Janitorial Services	1,485	0.00	0	0.00	1,485	0.00	0	0.00	1,485	0.00	0	0.00
Maintenance and Repair Services	12,644	0.00	260	0.00	12,644	0.00	7,560	0.00	2,644	0.00	0	0.00
Office Equipment Expenses	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00
Other Equipment	463	0.00	0	0.00	463	0.00	0	0.00	463	0.00	0	0.00
Building Lease Payments Operating	3,094	0.00	3,856	0.00	3,094	0.00	0	0.00	4,094	0.00	0	0.00
Equipment Lease Payments	389	0.00	0	0.00	389	0.00	0	0.00	389	0.00	0	0.00
Miscellaneous Expenses	259	0.00	0	0.00	259	0.00	15	0.00	259	0.00	0	0.00
Total EE	**348,651**	**0.00**	**301,065**	**0.00**	**348,651**	**0.00**	**14,379**	**0.00**	**407,151**	**0.00**	**0**	**0.00**
Program Disbursements	2,908,951	0.00	1,002,288	0.00	2,908,951	0.00	21,636	0.00	1,665,589	0.00	0	0.00
Total PSD	**2,908,951**	**0.00**	**1,002,288**	**0.00**	**2,908,951**	**0.00**	**21,636**	**0.00**	**1,665,589**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790116B**
Community and Public Health
CORE - Oral Health Services and Initiatives — **Bill Section 10.770**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,931,137	9.43	1,691,452	6.32	3,952,425	9.43	117,717	1.22	2,767,563	9.43	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790116B **BUDGET UNIT NAME:** Oral Health Services and Initiatives **APPROPRIATION BILL SECTION:** 10.770	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests five percent (5%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and five percent (5%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$25,000	AB 10.770 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover a shortfall in appropriation 5055. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives **Bill Section 10.775**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	260,997	39,128	0	300,125	0	0	0	0
EE	105,381	0	0	105,381	0	0	0	0
PSD	89,332	0	0	89,332	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**455,710**	**39,128**	**0**	**494,838**	**0**	**0**	**0**	**0**
FTE	**3.99**	**0.49**	**0.00**	**4.48**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	170,154	23,742	0	193,896	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations. The MHI assists community minority health organizations throughout Missouri by identifying available funding for health programs through public and private grants and promoting coalition and community development resources. MHI also advises the Missouri Department of Health and Senior Services (DHSS) director on topics related to promoting fair and reasonable access to health care addressing health disparities impacting all Missourians with an emphasis on minority and underserved geographic areas; provides support to the Health Equity Stakeholder Committee; support for the statewide health assessment and statewide health improvement plan addressing social determinates of health, promotes the development of community coalitions and resources across Missouri; provides technical assistance related to person centered services, health literacy, and social determinates of health; coordinates with internal and external partners on strategies to promote fair and reasonable access to health care to reduce health disparities impacting Missourians, coordinates the development of culturally sensitive health educational programs designed to promote health literacy and reduce the incidence of disease among minority populations across Missouri; and addresses new issues impacting the health of minorities and underserved areas of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives **Bill Section 10.775**

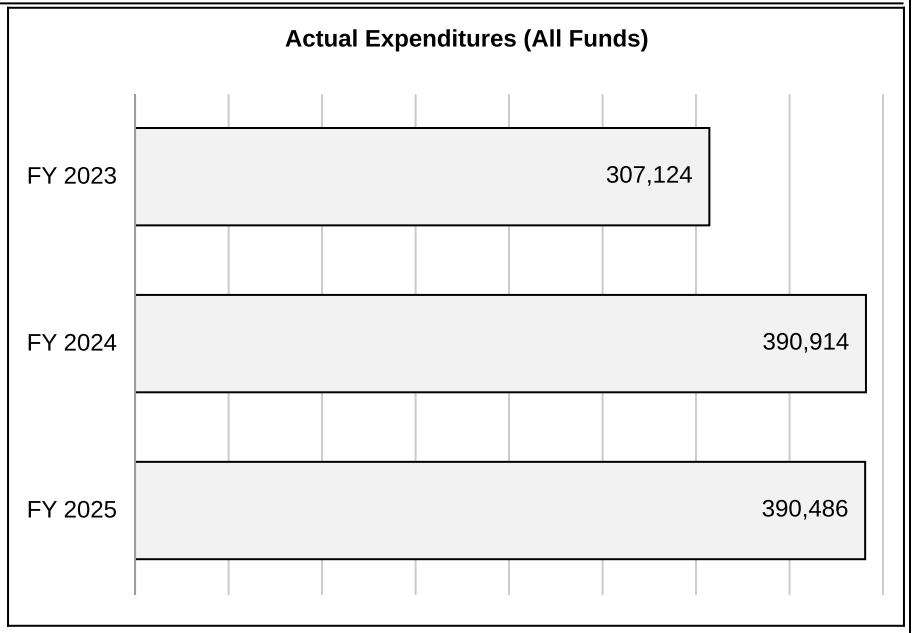
Minority Health Initiatives

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives | **Bill Section 10.775**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	450,192	472,555	481,447	494,838
Less Reverted (All Funds)	(12,426)	(13,003)	(13,270)	(13,671)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	437,766	459,552	468,177	481,167
Actual Expenditures (all Fund	307,124	390,914	390,486	42,845
Unexpended (All Funds)	130,642	68,638	77,691	438,322
Unexpended by Fund:				
General Revenue	121,684	58,743	71,742	405,398
Federal	8,959	9,896	5,949	32,924
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives — **Bill Section 10.775**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.48	260,997	39,128	0	300,125	
	EE	0.00	105,381	0	0	105,381	
	PD	0.00	89,332	0	0	89,332	
	TRF	0.00	0	0	0	0	
	Total	**4.48**	**455,710**	**39,128**	**0**	**494,838**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	4.48	260,997	39,128	0	300,125	
	EE	0.00	105,381	0	0	105,381	
	PD	0.00	89,332	0	0	89,332	
	TRF	0.00	0	0	0	0	
	Total	**4.48**	**455,710**	**39,128**	**0**	**494,838**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives — **Bill Section 10.775**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.018	17145	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	4.48	260,997	39,128	0	300,125	
			EE	0.00	105,381	0	0	105,381	
			PD	0.00	89,332	0	0	89,332	
			TRF	0.00	0	0	0	0	
			Total	**4.48**	**455,710**	**39,128**	**0**	**494,838**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790045B**
Division of Community and Public Health
CORE - Minority Health Initiatives — **Bill Section 10.775**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	160	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	286,785	4.48	229,960	3.43	300,125	4.48	39,990	0.58	300,125	4.48	0	0.00
Planned Hourly Wages	0	0.00	826	0.02	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	**286,785**	**4.48**	**230,945**	**3.45**	**300,125**	**4.48**	**39,990**	**0.58**	**300,125**	**4.48**	**0**	**0.00**
In State Travel	29,084	0.00	11,098	0.00	29,135	0.00	11	0.00	14,135	0.00	0	0.00
Out of State Travel	231	0.00	1,575	0.00	231	0.00	327	0.00	1,731	0.00	0	0.00
Supplies	27,440	0.00	3,092	0.00	27,440	0.00	0	0.00	3,440	0.00	0	0.00
Professional Development	28,077	0.00	50,000	0.00	28,077	0.00	2,500	0.00	52,077	0.00	0	0.00
Communications Services and Supplies	3,250	0.00	3,085	0.00	3,250	0.00	1	0.00	3,250	0.00	0	0.00
Professional Services	9,553	0.00	18,198	0.00	9,553	0.00	17	0.00	21,553	0.00	0	0.00
Maintenance and Repair Services	475	0.00	1,738	0.00	475	0.00	0	0.00	1,975	0.00	0	0.00
Computer Equipment	301	0.00	0	0.00	301	0.00	0	0.00	301	0.00	0	0.00
Office Equipment Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Other Equipment	1,394	0.00	0	0.00	1,394	0.00	0	0.00	1,394	0.00	0	0.00
Building Lease Payments Operating	3,870	0.00	745	0.00	3,870	0.00	0	0.00	3,870	0.00	0	0.00
Equipment Lease Payments	1,575	0.00	0	0.00	1,575	0.00	0	0.00	1,575	0.00	0	0.00
Miscellaneous Expenses	70	0.00	4,011	0.00	70	0.00	0	0.00	70	0.00	0	0.00
Total EE	**105,330**	**0.00**	**93,541**	**0.00**	**105,381**	**0.00**	**2,855**	**0.00**	**105,381**	**0.00**	**0**	**0.00**
Program Disbursements	89,332	0.00	66,000	0.00	89,332	0.00	0	0.00	89,332	0.00	0	0.00
Total PSD	**89,332**	**0.00**	**66,000**	**0.00**	**89,332**	**0.00**	**0**	**0.00**	**89,332**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services
Division of Community and Public Health
CORE - Minority Health Initiatives

Budget Unit 790045B

Bill Section 10.775

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	481,447	4.48	390,486	3.45	494,838	4.48	42,845	0.58	494,838	4.48	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790045B **BUDGET UNIT NAME:** Minority Health Initiatives **APPROPRIATION BILL SECTION:** 10.775	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests five percent (5%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and five percent (5%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.775 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness | **Bill Section 10.780**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	219,960	1,089,603	112,088	1,421,651
EE	1,099,585	745,372	1,668,498	3,513,455
PSD	8,199,119	6,832,337	3,000,000	18,031,456
TRF	0	0	0	0
Total	**9,518,664**	**8,667,312**	**4,780,586**	**22,966,562**
FTE	**2.29**	**17.22**	**2.00**	**21.51**
Est. Fringe	125,877	719,544	77,754	923,175

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: 1228:Justice for Survivors Telehealth Network Fund
1275:Health Initiatives Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness. Some of the specific programs and activities include:

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness **Bill Section 10.780**

-The Extended Women's Health Services Program covers family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment (including pap tests and pelvic exams), and follow-up services covered by MO HealthNet for uninsured women who are 18-55 years of age that meet income guidelines.
-The Sexual Violence Prevention and Response Program focuses on preventing sexual violence perpetration and providing telehealth support to hospitals for forensic exams. Preventing violence is accomplished by using a public health approach to decrease sexual violence risk factors and increase sexual violence protective factors. Contractors implement and evaluate evidence-based sexual violence prevention strategies that include bystander intervention, changing the built environment, and building community connectedness. Additionally, work is focused on strengthening economic supports for women and families and establishing and revising sexual harassment and violence prevention policies and procedures in the workplace. The response program is a statewide network available to hospitals that do not currently have sexual assault nurse examiner coverage. Telehealth services are available to providers at these hospitals to assist their medical providers with conducting a forensic exam.
-The Pregnancy Associated Mortality Review (PAMR) Program abstracts data on all women who die during pregnancy and up to one year following the end of the pregnancy. The purpose of the PAMR is to examine the medical and non-medical circumstances of these deaths and to identify gaps in services and systems that should be improved to prevent future deaths. The PAMR can also identify strengths in the system of care that should be supported or expanded to improve maternal outcomes.
-Maternal Mortality Prevention Plan: These efforts include developing maternal quality control protocols to standardize practices at all birth facilities across the state; establishing a perinatal health access collaborative to allow general practitioners in underserved areas to consult with medical specialists elsewhere in the state; standardizing maternal care provider trainings, including screening and treating cardiovascular disorders associated with pregnancy and the treatment of mental health conditions or substance use disorders during and after pregnancy; developing and implementing best practices for postpartum plans of care; and improving maternal health data collection and reporting.
-This funding also includes some initiatives of the Title V Maternal and Child Health (MCH) Services Block Grant which assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790117B**
Community and Public Health	
CORE - Women's Health and Wellness	**Bill Section 10.780**

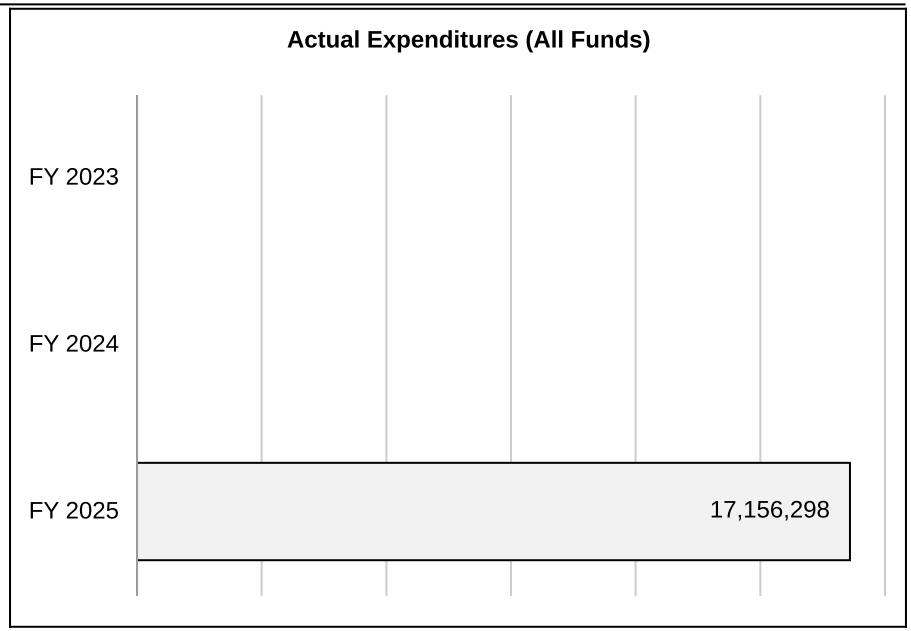
Baby and Me Tobacco Free Program-Telehealth
Cora Faith Walker Doula Training Program
Doula Services of Springfield
Early Childhood Initiatives
Extended Women’s Health Services
Maternal Autopsy Reimbursement
Maternal Health Multisector Action Network
Maternal Mortality / PAMR / Perinatal Quality Collaborative
Maternal Neonatal Levels of Care
MCH Navigator Project
MCH Warmline
Pregnancy Assistance Information
Prenatal Care Clinic in Kansas City
Sexual Assault Forensic Exams via Telehealth Statewide Network (SAFEvT Network)
Sexual Violence Prevention and Response Program
Title V Maternal Child Health Services Block Grant
Women’s Health Council
Women’s Health Initiatives
Comprehensive Care for Women

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness **Bill Section 10.780**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	21,716,381	21,875,180
Less Reverted (All Funds)	0	0	(235,748)	(237,405)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(35,564)	0
Plus Transfers In	0	0	244,564	0
Budget Authority (All Funds)	0	0	21,689,633	21,637,775
Actual Expenditures (all Fund	0	0	17,156,298	1,036,178
Unexpended (All Funds)	0	0	4,533,335	20,601,597
Unexpended by Fund:				
General Revenue	0	0	1,515,152	8,850,601
Federal	0	0	1,487,318	7,002,222
Other	0	0	1,530,865	4,748,774



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness **Bill Section 10.780**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	17.51	243,978	927,696	112,088	1,283,762	
	EE	0.00	6,599,585	1,238,097	4,668,498	12,506,180	
	PD	0.00	2,699,119	5,386,119	0	8,085,238	
	TRF	0.00	0	0	0	0	
	Total	**17.51**	**9,542,682**	**7,551,912**	**4,780,586**	**21,875,180**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	17.51	243,978	927,696	112,088	1,283,762	
	EE	0.00	6,599,585	1,238,097	4,668,498	12,506,180	
	PD	0.00	2,699,119	5,386,119	0	8,085,238	
	TRF	0.00	0	0	0	0	
	Total	**17.51**	**9,542,682**	**7,551,912**	**4,780,586**	**21,875,180**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness **Bill Section 10.780**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15171	PS	0.00	(24,018)	0	0	(24,018)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15783	PS	4.00	0	161,907	0	161,907	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15783	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15784	EE	0.00	0	(490,700)	0	(490,700)	Realign with program spending
Core Reallocation	CRA.79B.018	15174	EE	0.00	0	(2,025)	0	(2,025)	Realign with program spending
Core Reallocation	CRA.79B.018	15788	EE	0.00	0	0	(3,000,000)	(3,000,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15787	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15770	EE	0.00	(1,500,000)	0	0	(1,500,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15771	EE	0.00	(1,000,000)	0	0	(1,000,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15772	EE	0.00	(1,500,000)	0	0	(1,500,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15773	EE	0.00	(500,000)	0	0	(500,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15774	EE	0.00	(1,000,000)	0	0	(1,000,000)	Realign with program spending
Core Reallocation	CRA.79B.018	15785	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.003	15174	PD	0.00	0	953,493	0	953,493	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15784	PD	0.00	0	490,700	0	490,700	Realign with program spending
Core Reallocation	CRA.79B.018	15174	PD	0.00	0	2,025	0	2,025	Realign with program spending
Core Reallocation	CRA.79B.018	15788	PD	0.00	0	0	3,000,000	3,000,000	Realign with program spending
Core Reallocation	CRA.79B.018	15770	PD	0.00	1,500,000	0	0	1,500,000	Realign with program spending
Core Reallocation	CRA.79B.018	15771	PD	0.00	1,000,000	0	0	1,000,000	Realign with program spending
Core Reallocation	CRA.79B.018	15772	PD	0.00	1,500,000	0	0	1,500,000	Realign with program spending

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness — **Bill Section 10.780**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.018	15773	PD	0.00	500,000	0	0	500,000	Realign with program spending
Core Reallocation	CRA.79B.018	15774	PD	0.00	1,000,000	0	0	1,000,000	Realign with program spending
Net Department Request Adjustments				**4.00**	**(24,018)**	**1,115,400**	**0**	**1,091,382**	
Department Request Core									
			PS	21.51	219,960	1,089,603	112,088	1,421,651	
			EE	0.00	1,099,585	745,372	1,668,498	3,513,455	
			PD	0.00	8,199,119	6,832,337	3,000,000	18,031,456	
			TRF	0.00	0	0	0	0	
			Total	**21.51**	**9,518,664**	**8,667,312**	**4,780,586**	**22,966,562**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790117B**
Community and Public Health
CORE - Women's Health and Wellness — **Bill Section 10.780**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	0	0.00	0	0.00	33	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,224,963	17.51	1,351,776	21.10	1,283,762	17.51	221,830	3.46	1,421,651	21.51	0	0.00
Planned Hourly Wages	0	0.00	5,515	0.11	0	0.00	1,541	0.03	0	0.00	0	0.00
Total PS	**1,224,963**	**17.51**	**1,357,291**	**21.20**	**1,283,762**	**17.51**	**223,404**	**3.49**	**1,421,651**	**21.51**	**0**	**0.00**
In State Travel	101,123	0.00	19,138	0.00	101,123	0.00	1,672	0.00	97,623	0.00	0	0.00
Out of State Travel	2,890	0.00	6,428	0.00	2,890	0.00	0	0.00	6,390	0.00	0	0.00
Supplies	286,844	0.00	343,679	0.00	286,844	0.00	16,482	0.00	721,486	0.00	0	0.00
Professional Development	42,163	0.00	17,257	0.00	42,163	0.00	8,898	0.00	18,739	0.00	0	0.00
Communications Services and Supplies	3,200	0.00	1,107	0.00	3,200	0.00	0	0.00	3,500	0.00	0	0.00
Professional Services	11,958,810	0.00	315,186	0.00	12,058,810	0.00	28	0.00	2,654,224	0.00	0	0.00
Maintenance and Repair Services	5,157	0.00	1,903	0.00	5,157	0.00	0	0.00	2,700	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	487	0.00	645	0.00	487	0.00	1,722	0.00	1,287	0.00	0	0.00
Miscellaneous Expenses	4,006	0.00	5,895	0.00	4,006	0.00	66	0.00	7,506	0.00	0	0.00
Total EE	**12,406,180**	**0.00**	**711,236**	**0.00**	**12,506,180**	**0.00**	**28,869**	**0.00**	**3,513,455**	**0.00**	**0**	**0.00**
Program Disbursements	8,085,238	0.00	15,087,771	0.00	8,085,238	0.00	783,905	0.00	18,031,456	0.00	0	0.00
Total PSD	**8,085,238**	**0.00**	**15,087,771**	**0.00**	**8,085,238**	**0.00**	**783,905**	**0.00**	**18,031,456**	**0.00**	**0**	**0.00**
Grand Total	**21,716,381**	**17.51**	**17,156,298**	**21.20**	**21,875,180**	**17.51**	**1,036,178**	**3.49**	**22,966,562**	**21.51**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790117B **BUDGET UNIT NAME:** Women's Health and Wellness **APPROPRIATION BILL SECTION:** 10.780	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifteen percent (15%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and fifteen percent (15%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.780 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790117B **BUDGET UNIT NAME:** Women's Health and Wellness **APPROPRIATION BILL SECTION:** 10.780	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department requests continuation of ten percent (10%) flexibility between Maternal Mortality Prevention Program Domains within AB section 10.780.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.780 language allows up to ten percent (10%) flexibility between subsections within the section.	Expenditures will differ annually based on needs to support the Maternal Mortality Prevention Program efforts.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable.	Not applicable.

NEW DECISION ITEM
RANK: 007 OF 8

Department of Health and Senior Services
Community and Public Health
Extended Womens Health NDI
DI# NOP.79B.004

Budget Unit 790117B

Bill Section AB10780

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	353,149	0	0	353,149	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**353,149**	**0**	**0**	**353,149**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 007 OF 8

Department of Health and Senior Services | **Budget Unit 790117B**
Community and Public Health
Extended Womens Health NDI | **Bill Section AB10780**
DI# NOP.79B.004

This NDI requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from $6,289,091 in FY22 to $1,089,091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections. This is not an entitlement program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested reflects the anticipated shortage in state funds the Department needs to facilitate this program in state fiscal year 2027, based on actual and projected expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	353,149		0		0		353,149		0
Total PSD	**353,149**		**0**		**0**		**353,149**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 007 OF 8

Department of Health and Senior Services — **Budget Unit 790117B**
Community and Public Health
Extended Womens Health NDI — **Bill Section AB10780**
DI# NOP.79B.004

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	353,149	0.00	0	0.00	0	0.00	353,149	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790124B**
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR) — **Bill Section 10.785**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	183,926	0	0	183,926	**EE**	0	0	0	0
PSD	1,648,000	0	0	1,648,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,831,926**	**0**	**0**	**1,831,926**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Fetal Infant Mortality Review (FIMR) is an evidence-based process to identify and analyze factors that contribute to fetal and infant death.

The National FIMR model utilizes a regional approach due to the large case load of fetal and infant deaths, and contributing factors for fetal and infant deaths are often related to local environmental causes that local communities will understand better than the state program. Based on the National FIMR model, 10 Missouri FIMR regions were formed based on fetal and infant mortality case loads and geographic areas of interest. Missouri's FIMR Program is a network of ten regional FIMR teams, comprising diverse, multidisciplinary professionals to examine confidential, de-identified individual cases of fetal and infant deaths from 24 weeks gestation through the 12 months after birth. The review process operates as a two-tiered system. A Community Review Team (CRT) conducts the case reviews and a separate team, a Community Action Team, is charged with taking recommendations from the CRT and implementing them into action within the communities.

3. PROGRAM LISTING (list programs included in this core funding)

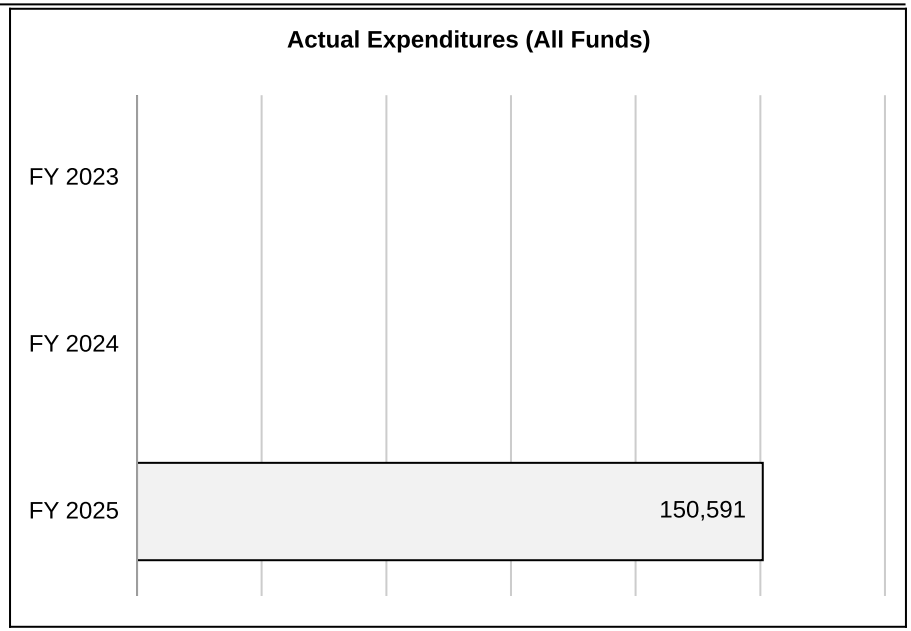
Fetal and Infant Mortality Review

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790124B**
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR) **Bill Section 10.785**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,831,926	1,831,926
Less Reverted (All Funds)	0	0	(54,958)	(54,958)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,776,968	1,776,968
Actual Expenditures (all Fund	0	0	150,591	15,155
Unexpended (All Funds)	0	0	1,626,377	1,761,813
Unexpended by Fund:				
General Revenue	0	0	1,626,377	1,761,813
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated funds for FIMR during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790124B**
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR) | **Bill Section 10.785**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1,831,926**	**0**	**0**	**1,831,926**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1,831,926**	**0**	**0**	**1,831,926**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790124B**
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR) — **Bill Section 10.785**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1,831,926**	**0**	**0**	**1,831,926**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790124B**
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR) — **Bill Section 10.785**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	183,926	0.00	0	0.00	183,926	0.00	0	0.00	183,926	0.00	0	0.00
Total EE	**183,926**	**0.00**	**0**	**0.00**	**183,926**	**0.00**	**0**	**0.00**	**183,926**	**0.00**	**0**	**0.00**
Program Disbursements	1,648,000	0.00	150,591	0.00	1,648,000	0.00	15,155	0.00	1,648,000	0.00	0	0.00
Total PSD	**1,648,000**	**0.00**	**150,591**	**0.00**	**1,648,000**	**0.00**	**15,155**	**0.00**	**1,648,000**	**0.00**	**0**	**0.00**
Grand Total	**1,831,926**	**0.00**	**150,591**	**0.00**	**1,831,926**	**0.00**	**15,155**	**0.00**	**1,831,926**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790058B**
Community and Public Health
CORE - Vital Records Registration and Issuance | **Bill Section 10.790**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,387,744	162,709	241,649	1,792,102	**PS**	0	0	0	0
EE	70,900	723,588	1,927,843	2,722,331	**EE**	0	0	0	0
PSD	0	64,166	255,482	319,648	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,458,644**	**950,463**	**2,424,974**	**4,834,081**	**Total**	**0**	**0**	**0**	**0**
FTE	**21.19**	**3.03**	**4.72**	**28.94**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	904,310	114,940	174,297	1,193,547	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1780:Putative Father Registry Fund
1846:Missouri State Coroners Training Fund

2. CORE DESCRIPTION

The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records.

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790058B**
Community and Public Health	
CORE - Vital Records Registration and Issuance	**Bill Section 10.790**

Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops, trainings, and providing technical assistance to ensure the complete, accurate, and timely registration of vital records by a wide variety of professionals who are responsible for components of vital record documentation and submission.

The Department is a part of the national group of jurisdictions that share vital records information with the National Vital Statistics System (NVSS) at the Centers for Disease Control and Prevention (CDC). The compiled national natality, mortality, and fetal death statistics inform a variety of medical and health-related research efforts. Local and state public health agencies use information from the death record to assess community health status and for disease surveillance (e.g. drug overdose deaths, influenza, and other infectious diseases).

3. PROGRAM LISTING (list programs included in this core funding)

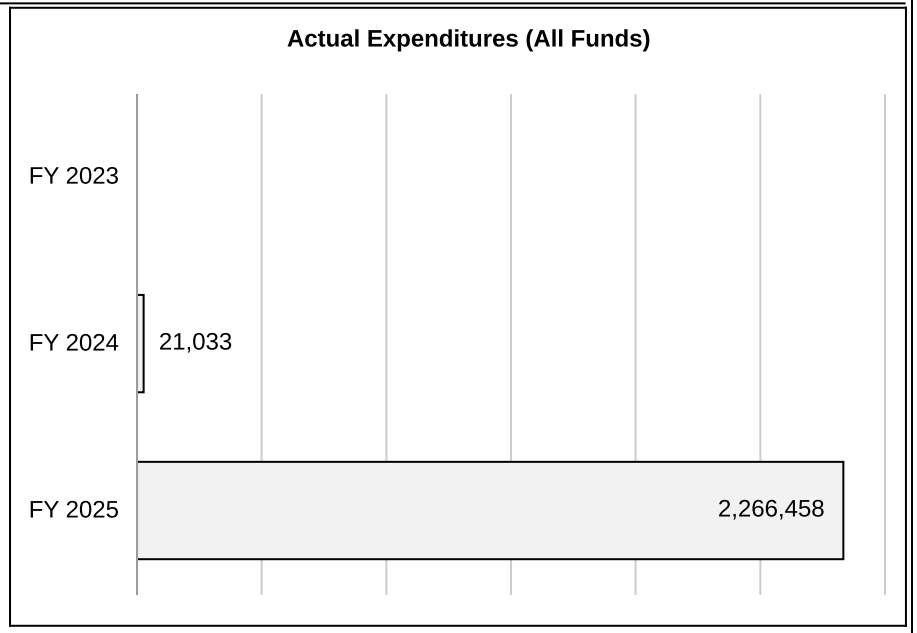
Vital Records Registration and Issuance.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790058B**
Community and Public Health
CORE - Vital Records Registration and Issuance — **Bill Section 10.790**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	355,482	355,482	3,240,228	5,078,280
Less Reverted (All Funds)	0	0	(49,775)	(52,026)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(86,500)	0
Plus Transfers In	0	0	35,000	0
Budget Authority (All Funds)	355,482	355,482	3,138,953	5,026,254
Actual Expenditures (all Fund	0	21,033	2,266,458	285,373
Unexpended (All Funds)	355,482	334,449	872,495	4,740,881
Unexpended by Fund:				
General Revenue	0	0	78,178	1,466,813
Federal	0	0	453,480	890,325
Other	355,482	334,449	340,836	2,383,742



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790058B**
Community and Public Health
CORE - Vital Records Registration and Issuance — **Bill Section 10.790**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.40	1,651,943	142,709	241,649	2,036,301	
	EE	0.00	70,900	723,588	1,827,843	2,622,331	
	PD	0.00	0	64,166	355,482	419,648	
	TRF	0.00	0	0	0	0	
	Total	**28.40**	**1,722,843**	**930,463**	**2,424,974**	**5,078,280**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	28.40	1,651,943	142,709	241,649	2,036,301	
	EE	0.00	70,900	723,588	1,827,843	2,622,331	
	PD	0.00	0	64,166	355,482	419,648	
	TRF	0.00	0	0	0	0	
	Total	**28.40**	**1,722,843**	**930,463**	**2,424,974**	**5,078,280**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790058B**
Community and Public Health
CORE - Vital Records Registration and Issuance — **Bill Section 10.790**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.003	15184	PS	0.00	(264,199)	0	0	(264,199)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.003	15185	PS	0.54	0	20,000	0	20,000	Reallocation is for programmatic alignment after the large core allocations in FY25.
Core Reallocation	CRA.79B.018	15184	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15187	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15189	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15792	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	15811	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.018	17113	EE	0.00	0	0	100,000	100,000	Realign with program spending
Core Reallocation	CRA.79B.018	17113	PD	0.00	0	0	(100,000)	(100,000)	Realign with program spending
Net Department Request Adjustments				**0.54**	**(264,199)**	**20,000**	**0**	**(244,199)**	
Department Request Core									
			PS	28.94	1,387,744	162,709	241,649	1,792,102	
			EE	0.00	70,900	723,588	1,927,843	2,722,331	
			PD	0.00	0	64,166	255,482	319,648	
			TRF	0.00	0	0	0	0	
			Total	**28.94**	**1,458,644**	**950,463**	**2,424,974**	**4,834,081**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790058B**
Community and Public Health
CORE - Vital Records Registration and Issuance — **Bill Section 10.790**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	1,961,249	28.40	1,628,789	35.43	2,036,301	28.40	262,889	5.48	1,792,102	28.94	0	0.00
Planned Hourly Wages	0	0.00	97,961	2.44	0	0.00	18,373	0.46	0	0.00	0	0.00
Total PS	**1,961,249**	**28.40**	**1,726,750**	**37.87**	**2,036,301**	**28.40**	**281,263**	**5.93**	**1,792,102**	**28.94**	**0**	**0.00**
In State Travel	89,851	0.00	236	0.00	89,851	0.00	0	0.00	6,851	0.00	0	0.00
Out of State Travel	49,919	0.00	13,174	0.00	49,919	0.00	0	0.00	14,919	0.00	0	0.00
Supplies	293,102	0.00	45,549	0.00	293,102	0.00	2,394	0.00	285,963	0.00	0	0.00
Professional Development	60,905	0.00	3,601	0.00	60,905	0.00	0	0.00	59,479	0.00	0	0.00
Communications Services and Supplies	20,927	0.00	3,672	0.00	20,927	0.00	0	0.00	16,298	0.00	0	0.00
Professional Services	248,712	0.00	378,267	0.00	2,011,712	0.00	407	0.00	2,246,070	0.00	0	0.00
Maintenance and Repair Services	69,645	0.00	91,760	0.00	69,645	0.00	0	0.00	67,038	0.00	0	0.00
Motorized Equipment	541	0.00	0	0.00	541	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	873	0.00	0	0.00	873	0.00	0	0.00	873	0.00	0	0.00
Other Equipment	10,939	0.00	0	0.00	10,939	0.00	1,310	0.00	10,923	0.00	0	0.00
Building Lease Payments Operating	3,197	0.00	0	0.00	3,197	0.00	0	0.00	3,197	0.00	0	0.00
Miscellaneous Expenses	10,720	0.00	0	0.00	10,720	0.00	0	0.00	10,720	0.00	0	0.00
Total EE	**859,331**	**0.00**	**536,258**	**0.00**	**2,622,331**	**0.00**	**4,111**	**0.00**	**2,722,331**	**0.00**	**0**	**0.00**
Program Disbursements	419,648	0.00	3,450	0.00	419,648	0.00	0	0.00	319,648	0.00	0	0.00
Total PSD	**419,648**	**0.00**	**3,450**	**0.00**	**419,648**	**0.00**	**0**	**0.00**	**319,648**	**0.00**	**0**	**0.00**
Grand Total	**3,240,228**	**28.40**	**2,266,458**	**37.87**	**5,078,280**	**28.40**	**285,373**	**5.93**	**4,834,081**	**28.94**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790058B **BUDGET UNIT NAME:** Vital Records Registration and Issuance **APPROPRIATION BILL SECTION:** 10.790	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifteen percent (15%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and fifteen percent (15%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$86,500	AB 10.790 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex to cover shortfalls in appropriations 4983, 5007 and 5014. Reallocations will be sought as needed to reduce future flex usage.	Flex will be utilized as needed to cover operational expenses and address emergency and changing situations throughout the fiscal year.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives | **Bill Section 10.795**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	5,983,484	0	5,983,484	**PS**	0	0	0	0
EE	0	86,855,291	0	86,855,291	**EE**	0	0	0	0
PSD	0	29,429,406	0	29,429,406	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**122,268,181**	**0**	**122,268,181**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**26.00**	**0.00**	**26.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	2,831,293	0	2,831,293	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2350:Department of Health and Senior Services Federal Sti
2457:Department of Health and Senior Services Federal Sti

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020.

Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at muliple levels, from assistance in the field of overall administration, to assist with public health response and mitigation efforts. American Rescue Plan Act (ARPA) and Coronavirus State and Local Fiscal Recovery Funds (COVID) funds have strengthened the state's public health infrastructure through enhancements to public health data systems and supporting public health capacity by bolstering the workforce and its foundational capabilities. Missouri's utilization of these federal funds has and will continue to fulfill the purposes of the American Rescue Plan Act, addresses the economic and public health impacts of the pandemic, restores public services, and builds the long-term public health infrastructure necessary to meet future public health crises.

3. PROGRAM LISTING (list programs included in this core funding)

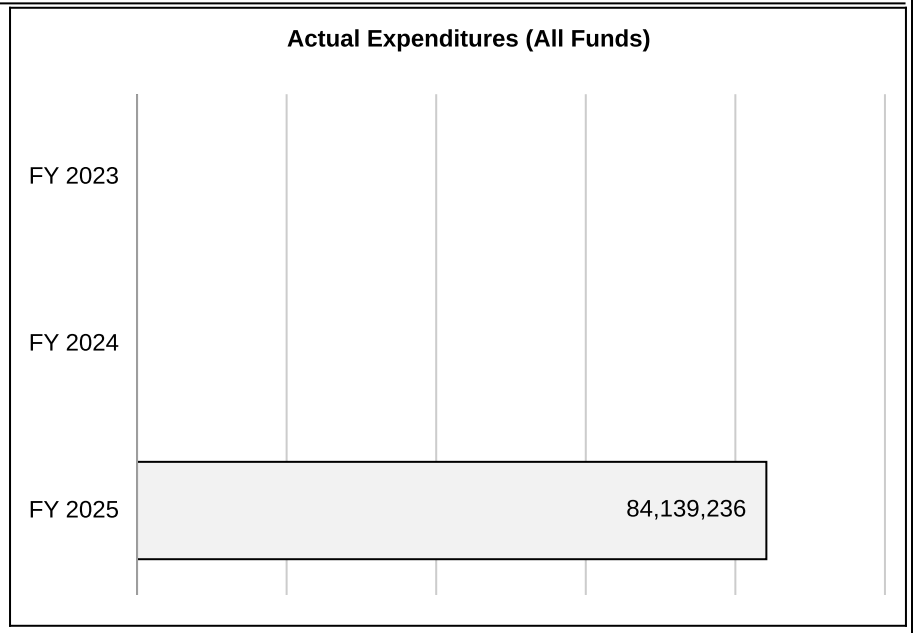
Various COVID-19 or ARPA related projects

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives **Bill Section 10.795**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	490,552,560	279,424,154
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(529,197)	0
Plus Transfers In	0	0	529,197	0
Budget Authority (All Funds)	0	0	490,552,560	279,424,154
Actual Expenditures (all Fund	0	0	84,139,236	2,763,581
Unexpended (All Funds)	0	0	406,413,324	276,660,573
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	406,413,324	276,660,573
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	50.00	0	12,517,340	0	12,517,340	
	EE	0.00	0	191,405,056	0	191,405,056	
	PD	0.00	0	75,501,758	0	75,501,758	
	TRF	0.00	0	0	0	0	
	Total	**50.00**	**0**	**279,424,154**	**0**	**279,424,154**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	50.00	0	12,517,340	0	12,517,340	
	EE	0.00	0	191,405,056	0	191,405,056	
	PD	0.00	0	75,501,758	0	75,501,758	
	TRF	0.00	0	0	0	0	
	Total	**50.00**	**0**	**279,424,154**	**0**	**279,424,154**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.012	15221	PS	(24.00)	0	(6,353,597)	0	(6,353,597)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.013	15242	PS	0.00	0	(48,595)	0	(48,595)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.016	15248	PS	0.00	0	(37,712)	0	(37,712)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.018	15263	PS	0.00	0	(92,367)	0	(92,367)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.024	15218	PS	0.00	0	(1,585)	0	(1,585)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reallocation	CRA.79B.017	15263	PS	(3.00)	0	(150,000)	0	(150,000)	Reallocation to align project spending for the Healthcare Associated Infections Program
Core Reallocation	CRA.79B.017	15284	PS	3.00	0	150,000	0	150,000	Reallocation to align project spending for the Healthcare Associated Infections Program
Core Reallocation	CRA.79B.018	15221	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.014	15245	EE	0.00	0	(63,232,063)	0	(63,232,063)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.015	15247	EE	0.00	0	(9,313,645)	0	(9,313,645)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.017	15250	EE	0.00	0	(644,588)	0	(644,588)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.019	15264	EE	0.00	0	(17,983,085)	0	(17,983,085)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.020	15285	EE	0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.022	15295	EE	0.00	0	(5,000,000)	0	(5,000,000)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.023	15299	EE	0.00	0	(3,000,000)	0	(3,000,000)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.025	15219	EE	0.00	0	(2,377,167)	0	(2,377,167)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.026	15306	EE	0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of COVID/ARPA funds previously expended or expired

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.032	15347	EE	0.00	0	(999,317)	0	(999,317)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reallocation	CRA.79B.019	15245	EE	0.00	0	100	0	100	Realign with program spending
Core Reallocation	CRA.79B.019	15262	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.019	15285	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.019	15295	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.014	15245	PD	0.00	0	(36,767,937)	0	(36,767,937)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.015	15247	PD	0.00	0	(9,304,315)	0	(9,304,315)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reallocation	CRA.79B.019	15245	PD	0.00	0	(100)	0	(100)	Realign with program spending
Net Department Request Adjustments				**(24.00)**	**0**	**(157,155,973)**	**0**	**(157,155,973)**	
Department Request Core									
			PS	26.00	0	5,983,484	0	5,983,484	
			EE	0.00	0	86,855,291	0	86,855,291	
			PD	0.00	0	29,429,406	0	29,429,406	
			TRF	0.00	0	0	0	0	
			Total	**26.00**	**0**	**122,268,181**	**0**	**122,268,181**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Salary Differential	0	0.00	604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	29,614	0.00	0	0.00	2,678	0.00	0	0.00	0	0.00
Benefit Eligible Wages	15,424,800	50.00	4,127,968	58.24	12,517,340	50.00	410,880	5.61	5,983,484	26.00	0	0.00
Planned Hourly Wages	0	0.00	63,638	1.00	0	0.00	5,455	0.06	0	0.00	0	0.00
Total PS	**15,424,800**	**50.00**	**4,221,824**	**59.24**	**12,517,340**	**50.00**	**419,013**	**5.67**	**5,983,484**	**26.00**	**0**	**0.00**
In State Travel	82,104	0.00	121,183	0.00	39,663	0.00	8,563	0.00	30,275	0.00	0	0.00
Out of State Travel	126,847	0.00	62,000	0.00	125,836	0.00	6,084	0.00	54,919	0.00	0	0.00
Supplies	37,118,657	0.00	1,980,513	0.00	14,596,038	0.00	103,379	0.00	6,764,621	0.00	0	0.00
Professional Development	40,000	0.00	134,829	0.00	40,000	0.00	805	0.00	19,336	0.00	0	0.00
Communications Services and Supplies	206,462	0.00	164,199	0.00	236,039	0.00	738	0.00	175,681	0.00	0	0.00
Professional Services	270,383,397	0.00	10,053,170	0.00	164,649,560	0.00	363,163	0.00	74,648,026	0.00	0	0.00
Maintenance and Repair Services	4,577,729	0.00	1,866,175	0.00	4,544,059	0.00	142,918	0.00	2,140,892	0.00	0	0.00
Computer Equipment	15,764,930	0.00	907,609	0.00	1,000	0.00	0	0.00	413	0.00	0	0.00
Motorized Equipment	9,271	0.00	0	0.00	9,271	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	51,038	0.00	0	0.00	5,000	0.00	0	0.00	2,067	0.00	0	0.00
Other Equipment	6,985,360	0.00	1,047,141	0.00	5,964,748	0.00	582	0.00	2,915,512	0.00	0	0.00
Property and Improvements Expenses	250,000	0.00	1,650	0.00	250,000	0.00	0	0.00	103,349	0.00	0	0.00
Building Lease Payments Operating	0	0.00	11,379	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	0	0.00	525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	943,842	0.00	130,393	0.00	943,842	0.00	0	0.00	0	0.00	0	0.00
Rebillable Expenses	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0	0.00
Total EE	**336,539,637**	**0.00**	**16,480,765**	**0.00**	**191,405,056**	**0.00**	**626,231**	**0.00**	**86,855,291**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790118B**
Community and Public Health
CORE - COVID Response and ARPA Initiatives — **Bill Section 10.795**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Debt Service Expenses	0	0.00	17,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	138,588,123	0.00	63,418,832	0.00	75,501,758	0.00	1,718,336	0.00	29,429,406	0.00	0	0.00
Total PSD	**138,588,123**	**0.00**	**63,436,647**	**0.00**	**75,501,758**	**0.00**	**1,718,336**	**0.00**	**29,429,406**	**0.00**	**0**	**0.00**
Grand Total	**490,552,560**	**50.00**	**84,139,236**	**59.24**	**279,424,154**	**50.00**	**2,763,581**	**5.67**	**122,268,181**	**26.00**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790118B **BUDGET UNIT NAME:** COVID Response and ARPA Initiatives **APPROPRIATION BILL SECTION:** 10.795	**DEPARTMENT:** Department of Health and Senior Services (DHSS) **DIVISION:** Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs in this section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.795 language allows up to ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs in this section. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services
State Public Health Laboratory
CORE - State Public Health Laboratory

Budget Unit 790059B

Bill Section 10.800

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,878,826	1,262,010	2,789,868	6,930,704
EE	920,120	2,298,268	9,240,620	12,459,008
PSD	0	0	0	0
TRF	0	0	0	0
Total	**3,798,946**	**3,560,278**	**12,030,488**	**19,389,712**
FTE	**44.18**	**22.70**	**47.63**	**114.51**
Est. Fringe	1,879,588	878,408	1,900,169	4,658,165

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

Other Funds: 1298:Missouri Public Health Services Fund
1608:Veterans Health and Community Reinvestment Fund
1679:Safe Drinking Water Fund
1705:Opioid Addiction Treatment and Recovery Fund
1899:Childhood Lead Testing Fund

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is core component of Missouri's public health infrastructure providing a broad range of disease control and surveillance, newborn screening, emergency preparedness, all-hazards laboratory response, environmental monitoring and laboratory improvement services.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory **Bill Section 10.800**

These services within the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. This includes conducting analysis of water and food specimens to assure that they do not contain bacteriological, chemical or radiological contamination. It will also serve as the state reference laboratory for the Department of Health and Senior Services' Division of Cannabis Regulation to assist with safe use of cannabis products in line with constitutional amendments outlining our role. There are specialty units in Jefferson City and Poplar Bluff including animal testing for rabies, public safety programs (implied consent/breath alcohol); and supervision of certification and operation of breath alcohol analyzers throughout the state that support the needs of physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. Our mission to provide the most accurate and timely testing results means that we are committed to being a leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Mpox, SARS-CoV-2 (COVID-19), Ebola, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), whole genome sequencing of bacterial and viral isolates, and drug-resistant tuberculosis. This testing occurs in specially designed laboratories (Bio-Safety Level 3) with the SPHL that require extensive technical and safety training to use the necessary personal protective equipment and advanced instrumentation. Our capabilities listed above fit our role as the primary state response laboratory for biological and chemical terrorism events, helping to coordinate with other clinical laboratories as well as federal programs like BioWatch to be prepared for that emergency response. It is also important to note that many programs within state government require the support of our public health infrastructure including our testing services, training capabilities, preparedness activities, statewide courier system and laboratory information management systems.

3. PROGRAM LISTING (list programs included in this core funding)

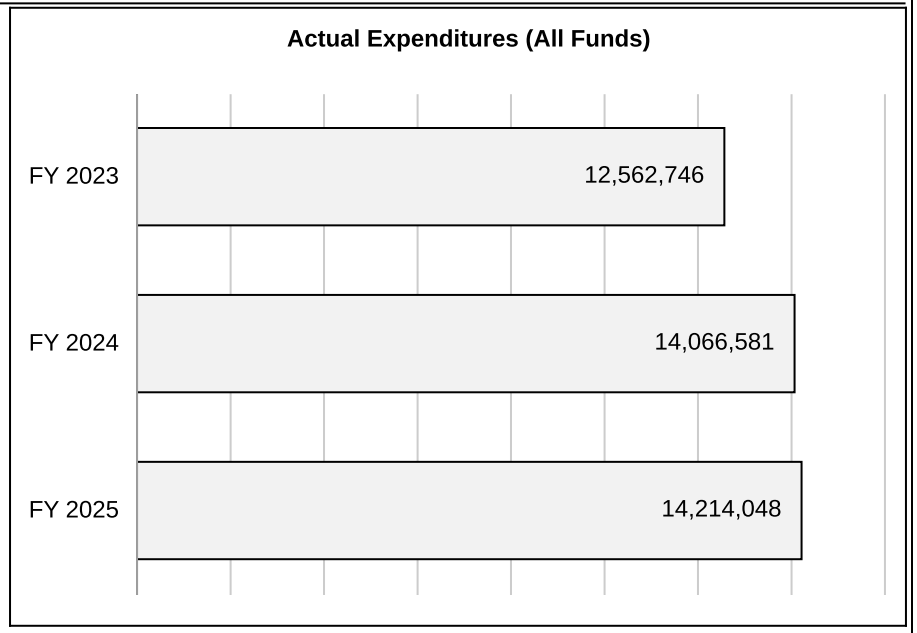
State Public Health Laboratory

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory — **Bill Section 10.800**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	15,022,494	19,203,215	18,147,882	19,047,445
Less Reverted (All Funds)	(88,091)	(96,782)	(103,379)	(112,469)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,934,403	19,106,433	18,044,503	18,934,976
Actual Expenditures (all Fund	12,562,746	14,066,581	14,214,048	1,923,611
Unexpended (All Funds)	2,371,657	5,039,852	3,830,455	17,011,365
Unexpended by Fund:				
General Revenue	24,865	65,326	34,518	3,140,497
Federal	893,605	769,209	1,105,995	3,306,912
Other	1,453,187	4,205,317	2,689,942	10,563,955



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory **Bill Section 10.800**

NOTES:

Lapse in other funds is mainly due to: Cannabis reference testing program launched on July 1, 2025 and prior to that operations were limited to method development and verification and staff training. Approvals for contracts related to spending of federal funding limited our ability to fully utilize our core federal appropriation authority and a large segment of federal fund spending for the laboratory comes out of supplemental federal awards whose authority does not reside within the SPHL core budget.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory — **Bill Section 10.800**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	113.51	2,878,826	1,262,010	2,736,639	6,877,475	
	EE	0.00	870,120	2,298,268	9,001,582	12,169,970	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**113.51**	**3,748,946**	**3,560,278**	**11,738,221**	**19,047,445**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	113.51	2,878,826	1,262,010	2,736,639	6,877,475	
	EE	0.00	870,120	2,298,268	9,001,582	12,169,970	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**113.51**	**3,748,946**	**3,560,278**	**11,738,221**	**19,047,445**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory — **Bill Section 10.800**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.002	13250	PS	1.00	0	0	53,229	53,229	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.004	13250	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.019	10219	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.020	14174	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.020	10222	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.002	10220	EE	0.00	50,000	0	0	50,000	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.002	16185	EE	0.00	0	0	239,038	239,038	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.004	13251	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**1.00**	**50,000**	**0**	**292,267**	**342,267**	
Department Request Core									
			PS	114.51	2,878,826	1,262,010	2,789,868	6,930,704	
			EE	0.00	920,120	2,298,268	9,240,620	12,459,008	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**114.51**	**3,798,946**	**3,560,278**	**12,030,488**	**19,389,712**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	

TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790059B**
State Public Health Laboratory
CORE - State Public Health Laboratory — **Bill Section 10.800**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	85,668	0.00	16,784	0.00	4,876	0.00	16,784	0.00	0	0.00
Benefit Eligible Wages	6,552,032	113.51	5,505,263	95.00	6,789,698	112.42	948,629	15.49	6,842,927	113.42	0	0.00
Planned Hourly Wages	0	0.00	42,722	0.78	70,993	1.09	12,295	0.17	70,993	1.09	0	0.00
Total PS	**6,552,032**	**113.51**	**5,633,653**	**95.78**	**6,877,475**	**113.51**	**965,800**	**15.65**	**6,930,704**	**114.51**	**0**	**0.00**
In State Travel	49,952	0.00	11,025	0.00	49,985	0.00	210	0.00	45,985	0.00	0	0.00
Out of State Travel	37,774	0.00	41,171	0.00	37,945	0.00	2,449	0.00	41,945	0.00	0	0.00
Supplies	8,832,794	0.00	6,474,079	0.00	9,323,514	0.00	892,962	0.00	9,602,552	0.00	0	0.00
Professional Development	107,379	0.00	129,190	0.00	107,379	0.00	1,000	0.00	107,379	0.00	0	0.00
Communications Services and Supplies	13,391	0.00	7,558	0.00	13,391	0.00	279	0.00	23,391	0.00	0	0.00
Professional Services	1,075,441	0.00	1,185,356	0.00	1,141,034	0.00	60,912	0.00	1,141,034	0.00	0	0.00
Housekeeping and Janitorial Services	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Maintenance and Repair Services	740,015	0.00	554,916	0.00	761,879	0.00	0	0.00	761,879	0.00	0	0.00
Computer Equipment	35,849	0.00	78,976	0.00	33,958	0.00	0	0.00	33,958	0.00	0	0.00
Office Equipment Expenses	23,370	0.00	0	0.00	21,000	0.00	0	0.00	21,000	0.00	0	0.00
Other Equipment	663,934	0.00	96,306	0.00	663,934	0.00	0	0.00	663,934	0.00	0	0.00
Miscellaneous Expenses	10,451	0.00	1,817	0.00	10,451	0.00	0	0.00	10,451	0.00	0	0.00
Rebillable Expenses	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Total EE	**11,595,850**	**0.00**	**8,580,395**	**0.00**	**12,169,970**	**0.00**	**957,811**	**0.00**	**12,459,008**	**0.00**	**0**	**0.00**
Grand Total	**18,147,882**	**113.51**	**14,214,048**	**95.78**	**19,047,445**	**113.51**	**1,923,611**	**15.65**	**19,389,712**	**114.51**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,337,491	17,374,989	0	33,712,480	**PS**	0	0	0	0
EE	1,401,657	1,624,493	31,150	3,057,300	**EE**	0	0	0	0
PSD	798,019	863,018	0	1,661,037	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**18,537,167**	**19,862,500**	**31,150**	**38,430,817**	**Total**	**0**	**0**	**0**	**0**
FTE	**314.76**	**309.93**	**0.00**	**624.69**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	11,712,858	12,051,237	0	23,764,095	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund

2. CORE DESCRIPTION

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components:
1) Section of Home and Community Based Services (HCBS),
2) Section of Adult Protective Services (APS);
3) Bureau of Senior Programs; and
4) Office of Long Term Care Ombudsman.

DSDS plays a crucial role as the State Unit on Aging. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.
Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and HCBS administration, implementation, and quality assurance activities as mandated under Chapters 192, 197, 198, 208, 565, 570, and 660, RSMo; participation in six 1915(c) waivers through the Centers for Medicare and Medicaid Services; and the Older Americans Act.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations | **Bill Section 10.900**

3. PROGRAM LISTING (list programs included in this core funding)

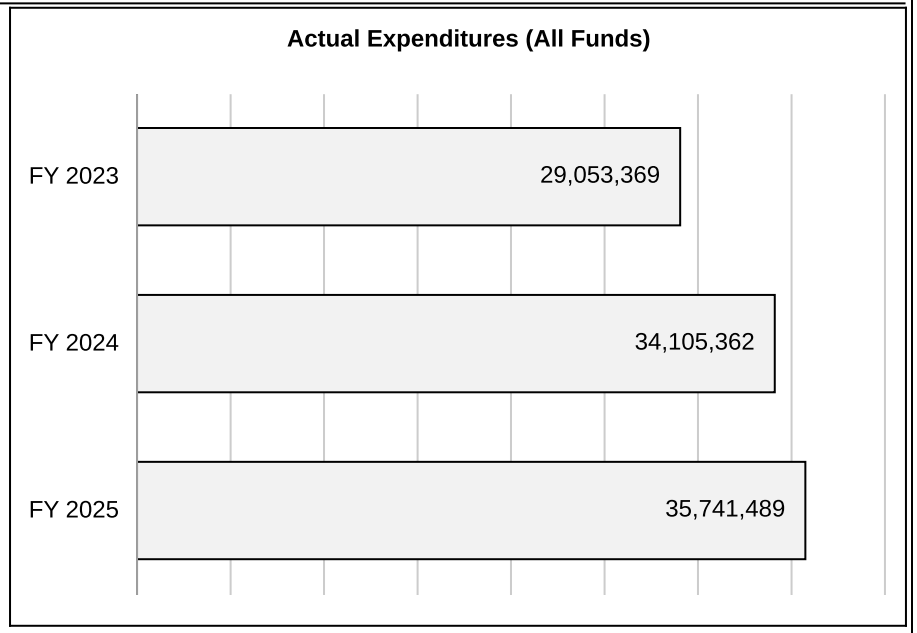
Senior and Disability Services Administration.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	36,281,705	38,307,934	38,741,705	38,430,817
Less Reverted (All Funds)	(444,683)	(486,767)	(524,989)	(557,049)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(138,000)	(300,000)	(650,000)	0
Plus Transfers In	138,000	300,000	650,000	0
Budget Authority (All Funds)	35,837,022	37,821,167	38,216,716	37,873,768
Actual Expenditures (all Fund	29,053,369	34,105,362	35,741,489	6,160,113
Unexpended (All Funds)	6,783,653	3,715,805	2,475,227	31,713,655
Unexpended by Fund:				
General Revenue	1,383,382	243,344	344,679	14,949,470
Federal	5,400,271	3,472,461	2,125,558	16,736,621
Other	0	0	4,990	27,564



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	624.69	16,337,491	17,374,989	0	33,712,480	
	EE	0.00	1,401,657	1,624,493	31,150	3,057,300	
	PD	0.00	798,019	863,018	0	1,661,037	
	TRF	0.00	0	0	0	0	
	Total	**624.69**	**18,537,167**	**19,862,500**	**31,150**	**38,430,817**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	624.69	16,337,491	17,374,989	0	33,712,480	
	EE	0.00	1,401,657	1,624,493	31,150	3,057,300	
	PD	0.00	798,019	863,018	0	1,661,037	
	TRF	0.00	0	0	0	0	
	Total	**624.69**	**18,537,167**	**19,862,500**	**31,150**	**38,430,817**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	11258	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11260	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11259	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	18255	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	18256	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15388	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	624.69	16,337,491	17,374,989	0	33,712,480	
			EE	0.00	1,401,657	1,624,493	31,150	3,057,300	
			PD	0.00	798,019	863,018	0	1,661,037	
			TRF	0.00	0	0	0	0	
			Total	**624.69**	**18,537,167**	**19,862,500**	**31,150**	**38,430,817**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	317,985	0.00	0	0.00	21,823	0.00	0	0.00	0	0.00
Benefit Eligible Wages	31,943,702	624.69	29,139,536	578.57	33,712,480	624.69	5,165,726	99.28	33,712,480	624.69	0	0.00
Planned Hourly Wages	0	0.00	497,431	11.26	0	0.00	88,645	2.03	0	0.00	0	0.00
Total PS	**31,943,702**	**624.69**	**29,954,953**	**589.83**	**33,712,480**	**624.69**	**5,276,194**	**101.31**	**33,712,480**	**624.69**	**0**	**0.00**
In State Travel	1,735,334	0.00	1,662,895	0.00	1,809,947	0.00	277,433	0.00	1,809,947	0.00	0	0.00
Out of State Travel	39,628	0.00	64,596	0.00	39,827	0.00	3,747	0.00	39,827	0.00	0	0.00
Supplies	142,411	0.00	171,088	0.00	142,411	0.00	3,826	0.00	141,911	0.00	0	0.00
Professional Development	64,900	0.00	103,511	0.00	64,900	0.00	8,344	0.00	68,400	0.00	0	0.00
Communications Services and Supplies	422,651	0.00	160,872	0.00	422,651	0.00	5,790	0.00	411,651	0.00	0	0.00
Professional Services	221,722	0.00	240,330	0.00	221,722	0.00	7,213	0.00	218,722	0.00	0	0.00
Maintenance and Repair Services	9,400	0.00	148,837	0.00	9,400	0.00	1,414	0.00	9,400	0.00	0	0.00
Computer Equipment	170,976	0.00	2,892	0.00	170,976	0.00	0	0.00	170,976	0.00	0	0.00
Office Equipment Expenses	81,466	0.00	0	0.00	81,466	0.00	0	0.00	81,466	0.00	0	0.00
Other Equipment	65,600	0.00	40,823	0.00	65,600	0.00	3,349	0.00	76,600	0.00	0	0.00
Property and Improvements Expenses	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Building Lease Payments Operating	6,600	0.00	39,119	0.00	6,600	0.00	0	0.00	6,600	0.00	0	0.00
Equipment Lease Payments	3,100	0.00	11,045	0.00	3,100	0.00	233	0.00	3,100	0.00	0	0.00
Miscellaneous Expenses	15,200	0.00	45,980	0.00	15,200	0.00	1,008	0.00	15,200	0.00	0	0.00
Total EE	**2,982,488**	**0.00**	**2,691,987**	**0.00**	**3,057,300**	**0.00**	**312,355**	**0.00**	**3,057,300**	**0.00**	**0**	**0.00**
Program Disbursements	3,815,515	0.00	3,094,549	0.00	1,661,037	0.00	571,563	0.00	1,661,037	0.00	0	0.00
Total PSD	**3,815,515**	**0.00**	**3,094,549**	**0.00**	**1,661,037**	**0.00**	**571,563**	**0.00**	**1,661,037**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790060B**
Senior and Disability Services
CORE - Senior and Disability Services Program Operations — **Bill Section 10.900**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Grand Total	**38,741,705**	**624.69**	**35,741,489**	**589.83**	**38,430,817**	**624.69**	**6,160,113**	**101.31**	**38,430,817**	**624.69**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	1,702,460	457,699	95,000	2,255,159	**EE**	0	0	0	0
PSD	837,463	3,612,039	894,900	5,344,402	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,539,923**	**4,069,738**	**989,900**	**7,599,561**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1742:Brain Injury Fund
1873:Champ W Smith and Mary C Smith Memorial Endowme
1950:Childrens Special Health Care Needs Service Fund

2. CORE DESCRIPTION

This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation.

Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities. The Adult Brain Injury (ABI) Program provides service coordination and community-based rehabilitation services. Participants of ABI are ages 21 to 65 living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain independent living goals, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment support, and transitional home and community-based support training. The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services	**Budget Unit 790062B**
Senior and Disability Services	
CORE - Senior and Disability Services Non-Medicaid Programs	**Bill Section 10.905**

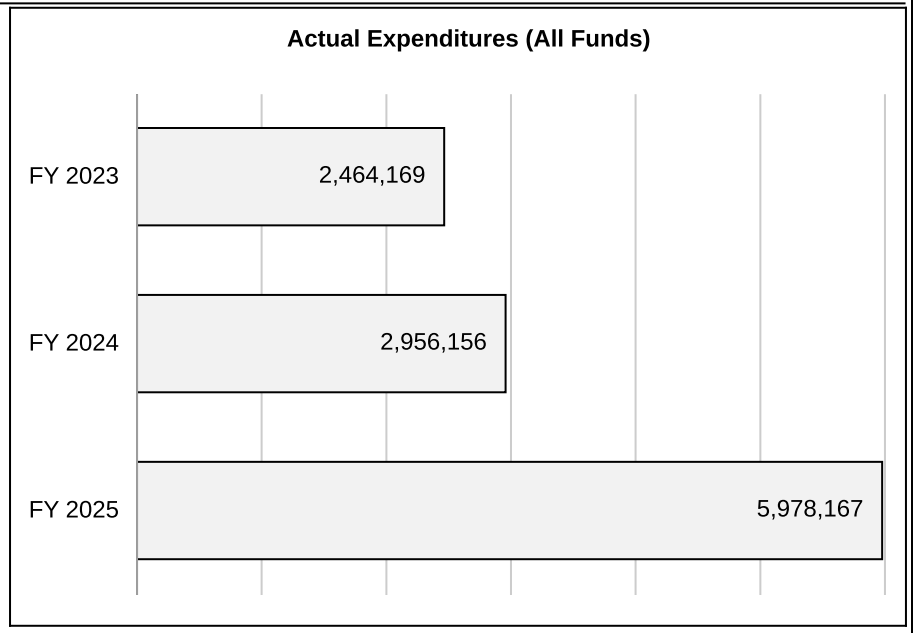
Adult Brain Injury
The Children and Youth with Special Health Care Needs
Non-Medicaid Eligible
Consumer Directed Services

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	3,989,030	5,275,663	6,930,949	8,326,470
Less Reverted (All Funds)	(21,152)	(21,154)	(76,197)	(76,197)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(190,000)	(753,000)	0
Plus Transfers In	0	190,000	753,000	0
Budget Authority (All Funds)	3,967,878	5,254,509	6,854,752	8,250,273
Actual Expenditures (all Fund	2,464,169	2,956,156	5,978,167	559,339
Unexpended (All Funds)	1,503,709	2,298,353	876,585	7,690,934
Unexpended by Fund:				
General Revenue	182,885	91,670	43,247	1,994,005
Federal	1,320,824	2,206,683	298,780	4,703,711
Other	0	0	534,558	993,218



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	676,560	306,671	40,000	1,023,231	
	PD	0.00	1,863,363	4,464,976	974,900	7,303,239	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**2,539,923**	**4,771,647**	**1,014,900**	**8,326,470**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	676,560	306,671	40,000	1,023,231	
	PD	0.00	1,863,363	4,464,976	974,900	7,303,239	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**2,539,923**	**4,771,647**	**1,014,900**	**8,326,470**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.002	15419	EE	0.00	0	0	(25,000)	(25,000)	Core reduction for excess authority
Core Reduction	CRD.79B.027	19043	EE	0.00	0	(36,972)	0	(36,972)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reallocation	CRA.79B.004	13383	EE	0.00	140,900	0	0	140,900	Realign with program spending
Core Reallocation	CRA.79B.004	15421	EE	0.00	50,000	0	0	50,000	Realign with program spending
Core Reallocation	CRA.79B.004	12980	EE	0.00	0	188,000	0	188,000	Realign with program spending
Core Reallocation	CRA.79B.004	15400	EE	0.00	835,000	0	0	835,000	Realign with program spending
Core Reallocation	CRA.79B.004	15396	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	15402	EE	0.00	0	0	80,000	80,000	Realign with program spending
Core Reduction	CRD.79B.027	19043	PD	0.00	0	(664,937)	0	(664,937)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reallocation	CRA.79B.004	13383	PD	0.00	(140,900)	0	0	(140,900)	Realign with program spending
Core Reallocation	CRA.79B.004	15421	PD	0.00	(50,000)	0	0	(50,000)	Realign with program spending
Core Reallocation	CRA.79B.004	12980	PD	0.00	0	(188,000)	0	(188,000)	Realign with program spending
Core Reallocation	CRA.79B.004	15400	PD	0.00	(835,000)	0	0	(835,000)	Realign with program spending
Core Reallocation	CRA.79B.004	15402	PD	0.00	0	0	(80,000)	(80,000)	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**(701,909)**	**(25,000)**	**(726,909)**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	1,702,460	457,699	95,000	2,255,159	
			PD	0.00	837,463	3,612,039	894,900	5,344,402	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Total	**0.00**	**2,539,923**	**4,069,738**	**989,900**	**7,599,561**	
Governor's Recommended Core						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790062B**
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs — **Bill Section 10.905**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	105,395	0.00	32,354	0.35	0	0.00	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	40,042	0.75	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	**105,395**	**0.00**	**72,396**	**1.11**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
In State Travel	6,627	0.00	118,331	0.00	7,399	0.00	4,343	0.00	3,117	0.00	0	0.00
Out of State Travel	0	0.00	19,139	0.00	144	0.00	1,114	0.00	5,000	0.00	0	0.00
Supplies	166,717	0.00	268,139	0.00	166,717	0.00	31,503	0.00	170,748	0.00	0	0.00
Professional Development	79,352	0.00	83,877	0.00	79,352	0.00	1,730	0.00	60,352	0.00	0	0.00
Communications Services and Supplies	44,233	0.00	117,347	0.00	44,233	0.00	6,567	0.00	61,457	0.00	0	0.00
Professional Services	557,625	0.00	2,332,709	0.00	557,625	0.00	268,818	0.00	1,764,474	0.00	0	0.00
Maintenance and Repair Services	59,219	0.00	223,915	0.00	59,219	0.00	99,241	0.00	55,569	0.00	0	0.00
Computer Equipment	85,000	0.00	0	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00
Other Equipment	23,144	0.00	28,646	0.00	23,144	0.00	3,837	0.00	25,744	0.00	0	0.00
Building Lease Payments Operating	0	0.00	11,618	0.00	0	0.00	0	0.00	9,800	0.00	0	0.00
Equipment Lease Payments	0	0.00	9,063	0.00	0	0.00	0	0.00	13,500	0.00	0	0.00
Miscellaneous Expenses	398	0.00	56,699	0.00	398	0.00	16,845	0.00	398	0.00	0	0.00
Total EE	**1,022,315**	**0.00**	**3,269,484**	**0.00**	**1,023,231**	**0.00**	**433,997**	**0.00**	**2,255,159**	**0.00**	**0**	**0.00**
Program Disbursements	5,803,239	0.00	2,636,286	0.00	7,303,239	0.00	125,342	0.00	5,344,402	0.00	0	0.00
Total PSD	**5,803,239**	**0.00**	**2,636,286**	**0.00**	**7,303,239**	**0.00**	**125,342**	**0.00**	**5,344,402**	**0.00**	**0**	**0.00**
Grand Total	**6,930,949**	**0.00**	**5,978,167**	**1.11**	**8,326,470**	**0.00**	**559,339**	**0.00**	**7,599,561**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790067B**
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services | **Bill Section 10.910**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	255,754,909	440,209,856	0	695,964,765	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**255,754,909**	**440,209,856**	**0**	**695,964,765**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life.

Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant. The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.

3. PROGRAM LISTING (list programs included in this core funding)

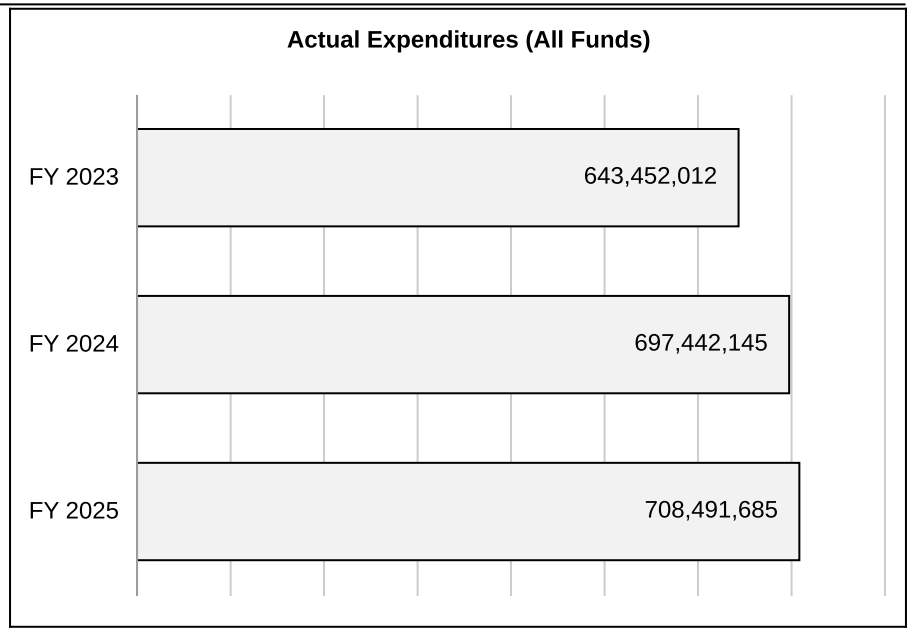
Medicaid Home and Community Based Services.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790067B**
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services — **Bill Section 10.910**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	700,203,513	740,376,240	714,762,052	695,964,765
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	1,857,845	3,000,000	0
Budget Authority (All Funds)	700,203,513	742,234,085	717,762,052	695,964,765
Actual Expenditures (all Fund	643,452,012	697,442,145	708,491,685	139,673,272
Unexpended (All Funds)	56,751,501	44,791,940	9,270,367	556,291,493
Unexpended by Fund:				
General Revenue	16,416,975	16,285,758	671,964	207,744,233
Federal	40,334,526	28,506,182	8,598,403	348,547,261
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790067B**
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services — **Bill Section 10.910**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	255,754,909	440,209,856	0	695,964,765	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**255,754,909**	**440,209,856**	**0**	**695,964,765**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	255,754,909	440,209,856	0	695,964,765	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**255,754,909**	**440,209,856**	**0**	**695,964,765**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790067B**
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services — **Bill Section 10.910**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	255,754,909	440,209,856	0	695,964,765	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**255,754,909**	**440,209,856**	**0**	**695,964,765**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790067B**
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services — **Bill Section 10.910**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	714,762,052	0.00	708,491,685	0.00	695,964,765	0.00	139,673,272	0.00	695,964,765	0.00	0	0.00
Total PSD	**714,762,052**	**0.00**	**708,491,685**	**0.00**	**695,964,765**	**0.00**	**139,673,272**	**0.00**	**695,964,765**	**0.00**	**0**	**0.00**
Grand Total	**714,762,052**	**0.00**	**708,491,685**	**0.00**	**695,964,765**	**0.00**	**139,673,272**	**0.00**	**695,964,765**	**0.00**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790067B & 790069B **BUDGET UNIT NAME:** Division of Senior and Disability Services **APPROPRIATION BILL SECTION:** 10.910 & 10.915	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Senior and Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved for SFY 2025. Participant choice between the Consumer Directed and Agency Model programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$3,000,000	AB 10.910 and 10.915 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex for fund 0101 expenditures for provider claims payments in SFY 2025.	It appears the Department does not have enough existing federal authority in SFY 2026 for either AB 10.910 or AB 10.915; therefore, a flex between the two sections is likely to be utilized until such time a supplemental may be approved to avoid payment delays for service providers.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790069B**
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services — **Bill Section 10.915**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	1,339,000	4,189,000	0	5,528,000	**EE**	0	0	0	0
PSD	237,839,019	367,681,693	0	605,520,712	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**239,178,019**	**371,870,693**	**0**	**611,048,712**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and support in the community that promote independence, health, and quality of life in their community or the least restrictive setting.

HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option. The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility. The Division of Community and Public Health (DCPH) administers the AIDS Waiver to individuals with serious medical needs who would otherwise be eligible to receive care in an intermediate care facility. This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

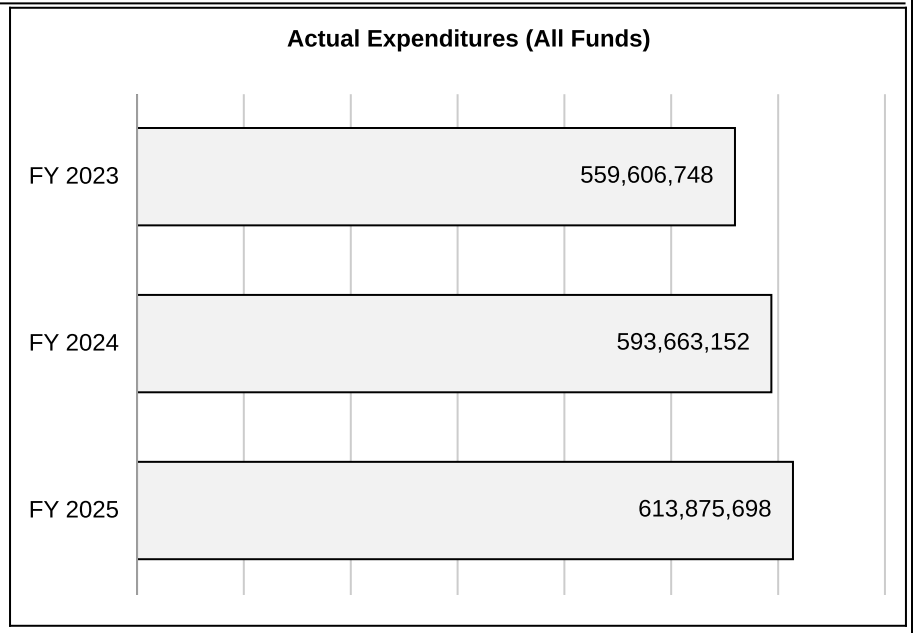
Medicaid Home and Community Based Services.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790069B**
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services — **Bill Section 10.915**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	699,889,223	735,173,122	660,481,776	611,048,712
Less Reverted (All Funds)	(51,631)	(51,452)	(52,217)	(53,492)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(1,857,845)	(3,002,000)	0
Plus Transfers In	0	0	2,000	0
Budget Authority (All Funds)	699,837,592	733,263,825	657,429,559	610,995,220
Actual Expenditures (all Fund	559,606,748	593,663,152	613,875,698	123,682,032
Unexpended (All Funds)	140,230,844	139,600,673	43,553,861	487,313,188
Unexpended by Fund:				
General Revenue	49,302,999	46,400,182	23,364,308	196,245,052
Federal	90,927,845	93,200,491	20,189,553	291,068,136
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790069B**
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services | **Bill Section 10.915**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	350,000	950,000	0	1,300,000	
	PD	0.00	238,828,019	370,920,693	0	609,748,712	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**239,178,019**	**371,870,693**	**0**	**611,048,712**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	350,000	950,000	0	1,300,000	
	PD	0.00	238,828,019	370,920,693	0	609,748,712	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**239,178,019**	**371,870,693**	**0**	**611,048,712**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790069B**
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services — **Bill Section 10.915**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	12028	EE	0.00	989,000	0	0	989,000	Realign with program spending
Core Reallocation	CRA.79B.004	12029	EE	0.00	0	3,239,000	0	3,239,000	Realign with program spending
Core Reallocation	CRA.79B.004	12028	PD	0.00	(989,000)	0	0	(989,000)	Realign with program spending
Core Reallocation	CRA.79B.004	12029	PD	0.00	0	(3,239,000)	0	(3,239,000)	Realign with program spending
Core Reallocation	CRA.79B.021	11620	PD	0.00	(120,000)	0	0	(120,000)	Reallocation from Brain Injury Waiver to HCBS based on projected FY27 spending
Core Reallocation	CRA.79B.021	12028	PD	0.00	120,000	0	0	120,000	Reallocation from Brain Injury Waiver to HCBS based on projected FY27 spending
Core Reallocation	CRA.79B.021	11621	PD	0.00	0	(300,000)	0	(300,000)	Reallocation from Brain Injury Waiver to HCBS based on projected FY27 spending
Core Reallocation	CRA.79B.021	12029	PD	0.00	0	300,000	0	300,000	Reallocation from Brain Injury Waiver to HCBS based on projected FY27 spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	1,339,000	4,189,000	0	5,528,000	
			PD	0.00	237,839,019	367,681,693	0	605,520,712	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**239,178,019**	**371,870,693**	**0**	**611,048,712**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	

TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790069B**
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services — **Bill Section 10.915**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Development	0	0.00	66,400	0.00	0	0.00	0	0.00	66,000	0.00	0	0.00
Professional Services	2,114,209	0.00	3,138,667	0.00	1,300,000	0.00	103,527	0.00	1,300,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	12,143	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00
Computer Equipment	0	0.00	4,163,354	0.00	0	0.00	145,384	0.00	4,150,000	0.00	0	0.00
Total EE	**2,114,209**	**0.00**	**7,380,564**	**0.00**	**1,300,000**	**0.00**	**248,911**	**0.00**	**5,528,000**	**0.00**	**0**	**0.00**
Program Disbursements	658,367,567	0.00	606,495,134	0.00	609,748,712	0.00	123,433,122	0.00	605,520,712	0.00	0	0.00
Total PSD	**658,367,567**	**0.00**	**606,495,134**	**0.00**	**609,748,712**	**0.00**	**123,433,122**	**0.00**	**605,520,712**	**0.00**	**0**	**0.00**
Grand Total	**660,481,776**	**0.00**	**613,875,698**	**0.00**	**611,048,712**	**0.00**	**123,682,032**	**0.00**	**611,048,712**	**0.00**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790067B & 790069B **BUDGET UNIT NAME:** Division of Senior and Disability Services **APPROPRIATION BILL SECTION:** 10.910 & 10.915	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Senior and Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved for SFY 2025. Participant choice between the Consumer Directed and Agency Model programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$3,000,000	AB 10.910 and 10.915 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex for fund 0101 expenditures for provider claims payments in SFY 2025.	It appears the Department does not have enough existing federal authority in SFY 2026 for either AB 10.910 or AB 10.915; therefore, a flex between the two sections is likely to be utilized until such time a supplemental may be approved to avoid payment delays for service providers.

NEW DECISION ITEM
RANK: 005 OF 8

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid HCBS Cost-to-Continue
DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section AB10910 & AB10915

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	7,725,043	98,282,535	0	106,007,578	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**7,725,043**	**98,282,535**	**0**	**106,007,578**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 005 OF 8

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid HCBS Cost-to-Continue
DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section AB10910 & AB10915

This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with an expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2026 available core amounts for House Bill Section 10.915 HCBS In-Home Services are $239,178,019 in general revenue and $371,870,693 in federal funds for a total of $611,048,712. The FY 2026 projected needs are $247,923,158 in general revenue and $449,799,542 in federal funds for a total need of $697,722,700. This causes shortfalls of $8,745,139 in general revenue and $77,928,849 in federal funds for a total shortfall of $86,673,988.

The FY 2026 available core amounts for House Bill Section 10.910 HCBS Consumer-Directed Services are $255,754,909 in general revenue and $440,209,856 in federal funds for a total of $695,964,765. The FY 2026 projected needs are $254,734,813 in general revenue and $460,563,542 in federal funds for a total need of $715,298,355. This causes a lapse of $1,020,096 in general revenue and a shortfall of $20,353,686 in federal funds for a total shortfall of $19,333,590.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	7,725,043		98,282,535		0		106,007,578		0
Total PSD	**7,725,043**		**98,282,535**		**0**		**106,007,578**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**7,725,043**	**0.00**	**98,282,535**	**0.00**	**0**	**0.00**	**106,007,578**	**0.00**	**0**

NEW DECISION ITEM
RANK: 005 OF 8

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid HCBS Cost-to-Continue
DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section AB10910 & AB10915

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790143B**
Senior and Disability Services
CORE - Medicaid HCBS Complex Care Assistant — **Bill Section 10.916**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	3,800,000	7,200,000	0	11,000,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**3,800,000**	**7,200,000**	**0**	**11,000,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

This core establishes a new Medicaid service which will be identified as Complex Care Assistant (CCA). This service is intended to complement current Personal Care Aide (PCA), Advanced Personal Care (APC) and Private Duty Nursing (PDN) services to provide specialized care to medically complex individuals who meet program eligibility requirements.

CCA services would provide an additional option for service delivery of skilled tasks, that do not require the competency, judgment, or assessment of a nurse, than what is currently allowed through the PCA program.

3. PROGRAM LISTING (list programs included in this core funding)

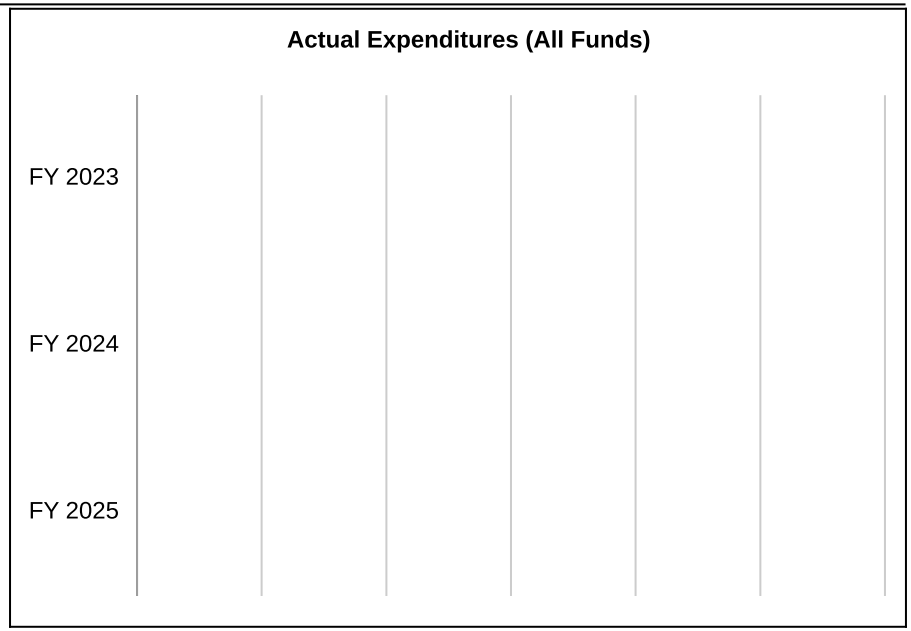
Complex Care Assistant.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790143B**
Senior and Disability Services
CORE - Medicaid HCBS Complex Care Assistant — **Bill Section 10.916**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	11,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	11,000,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	11,000,000
Unexpended by Fund:				
General Revenue	0	0	0	3,800,000
Federal	0	0	0	7,200,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790143B**
Senior and Disability Services
CORE - Medicaid HCBS Complex Care Assistant | **Bill Section 10.916**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,800,000	7,200,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,800,000**	**7,200,000**	**0**	**11,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,800,000	7,200,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,800,000**	**7,200,000**	**0**	**11,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790143B**
Senior and Disability Services
CORE - Medicaid HCBS Complex Care Assistant — **Bill Section 10.916**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,800,000	7,200,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,800,000**	**7,200,000**	**0**	**11,000,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790143B**
Senior and Disability Services
CORE - Medicaid HCBS Complex Care Assistant — **Bill Section 10.916**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	0	0.00	0	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00
Total PSD	**0**	**0.00**	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**
Grand Total	**0**	**0.00**	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790075B**
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer | **Bill Section 10.920**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	10,618,433	0	0	10,618,433	TRF	0	0	0	0
Total	**10,618,433**	**0**	**0**	**10,618,433**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS).

Funding for the program will be collected by Department of Revenue and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS disburses the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

3. PROGRAM LISTING (list programs included in this core funding)

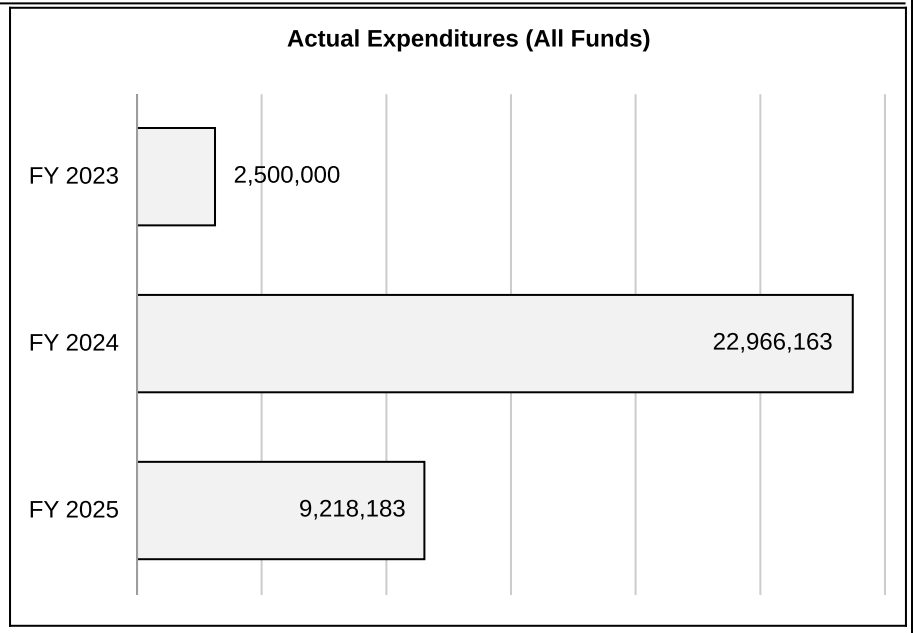
Area Agencies on Aging

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790075B**
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer — **Bill Section 10.920**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	2,500,000	32,600,001	9,218,183	10,618,433
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,500,000	32,600,001	9,218,183	10,618,433
Actual Expenditures (all Fund	2,500,000	22,966,163	9,218,183	0
Unexpended (All Funds)	0	9,633,838	0	10,618,433
Unexpended by Fund:				
General Revenue	0	9,633,838	0	10,618,433
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790075B**
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer | **Bill Section 10.920**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,618,433	0	0	10,618,433	
	Total	**0.00**	**10,618,433**	**0**	**0**	**10,618,433**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,618,433	0	0	10,618,433	
	Total	**0.00**	**10,618,433**	**0**	**0**	**10,618,433**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790075B**
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer — **Bill Section 10.920**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,618,433	0	0	10,618,433	
	Total	**0.00**	**10,618,433**	**0**	**0**	**10,618,433**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790075B**
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer — **Bill Section 10.920**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	9,218,183	0.00	9,218,183	0.00	10,618,433	0.00	0	0.00	10,618,433	0.00	0	0.00
Total TRF	**9,218,183**	**0.00**	**9,218,183**	**0.00**	**10,618,433**	**0.00**	**0**	**0.00**	**10,618,433**	**0.00**	**0**	**0.00**
Grand Total	**9,218,183**	**0.00**	**9,218,183**	**0.00**	**10,618,433**	**0.00**	**0**	**0.00**	**10,618,433**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790076B**
Senior and Disability Services
CORE - Area Agencies on Aging | **Bill Section 10.925**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	4,250	12,750	0	17,000	**EE**	0	0	0	0
PSD	12,951,470	44,187,250	19,593,579	76,732,299	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**12,955,720**	**44,200,000**	**19,593,579**	**76,749,299**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1296:Elderly Home Delivered Meals Trust Fund
1419:Senior Services Growth and Development Program Fun

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs).

Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) is responsible for monitoring AAA compliance with OAA mandates and providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to collaborate when necessary to sustain a coordinated network of aging services. DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

3. PROGRAM LISTING (list programs included in this core funding)

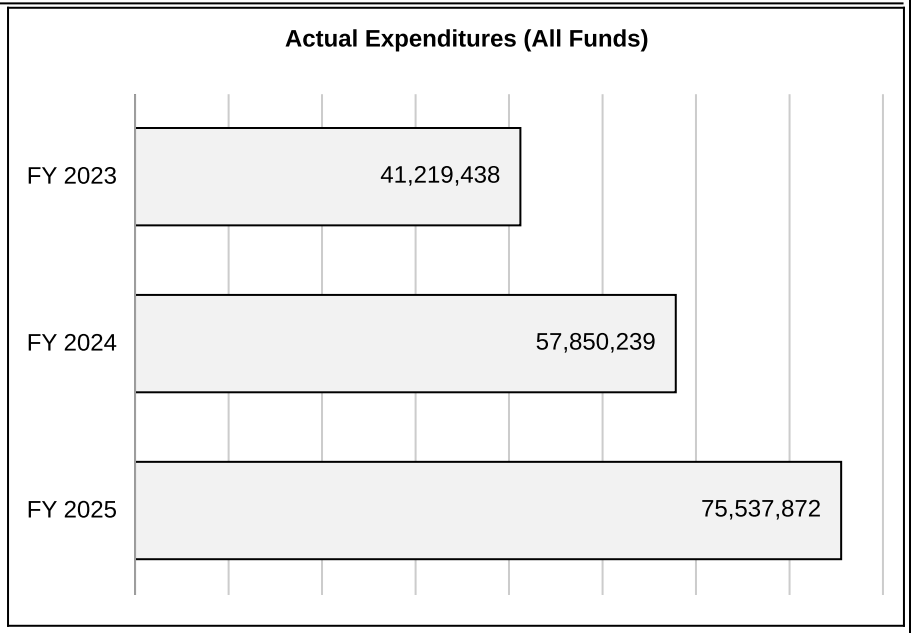
Area Agencies on Aging

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790076B**
Senior and Disability Services
CORE - Area Agencies on Aging | **Bill Section 10.925**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	56,204,563	82,856,948	100,575,141	80,805,665
Less Reverted (All Funds)	(66,741)	(66,741)	(388,671)	(388,671)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	695,535	226,467	0	0
Budget Authority (All Funds)	56,833,357	83,016,674	100,186,470	80,416,994
Actual Expenditures (all Fund	41,219,438	57,850,239	75,537,872	8,779,811
Unexpended (All Funds)	15,613,919	25,166,435	24,648,598	71,637,183
Unexpended by Fund:				
General Revenue	1	5	118,569	12,567,049
Federal	15,613,917	5,982,243	17,816,476	39,309,156
Other	1	19,184,187	6,713,554	19,760,978



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790076B**
Senior and Disability Services
CORE - Area Agencies on Aging | **Bill Section 10.925**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	25,250	0	25,250	
	EE	0.00	4,250	43,866	0	48,116	
	PD	0.00	12,951,470	46,187,250	21,593,579	80,732,299	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**12,955,720**	**46,256,366**	**21,593,579**	**80,805,665**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(2,000,000)	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**(2,000,000)**	**0**	**(2,000,000)**	
FY 27 Beginning Core							
	PS	0.00	0	25,250	0	25,250	
	EE	0.00	4,250	43,866	0	48,116	
	PD	0.00	12,951,470	44,187,250	21,593,579	78,732,299	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**12,955,720**	**44,256,366**	**21,593,579**	**78,805,665**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790076B**
Senior and Disability Services
CORE - Area Agencies on Aging — **Bill Section 10.925**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.029	12959	PS	0.00	0	(25,000)	0	(25,000)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.030	12959	PS	0.00	0	(250)	0	(250)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.031	19045	EE	0.00	0	(31,116)	0	(31,116)	Core reduction of COVID/ARPA funds previously expended or expired
Core Reduction	CRD.79B.002	16133	PD	0.00	0	0	(2,000,000)	(2,000,000)	Core reduction for excess authority
Net Department Request Adjustments				**0.00**	**0**	**(56,366)**	**(2,000,000)**	**(2,056,366)**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	4,250	12,750	0	17,000	
			PD	0.00	12,951,470	44,187,250	19,593,579	76,732,299	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**12,955,720**	**44,200,000**	**19,593,579**	**76,749,299**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790076B**
Senior and Disability Services
CORE - Area Agencies on Aging — **Bill Section 10.925**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	206,400	0.00	0	0.00	250	0.00	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	103,117	2.29	25,000	0.00	0	0.00	0	0.00	0	0.00
Total PS	**206,400**	**0.00**	**103,117**	**2.29**	**25,250**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
In State Travel	3,203	0.00	20,925	0.00	6,116	0.00	0	0.00	0	0.00	0	0.00
Supplies	9,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	9,331	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	24,000	0.00	139,197	0.00	42,000	0.00	0	0.00	17,000	0.00	0	0.00
Maintenance and Repair Services	3,331	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	**48,962**	**0.00**	**160,122**	**0.00**	**48,116**	**0.00**	**0**	**0.00**	**17,000**	**0.00**	**0**	**0.00**
Program Disbursements	100,319,779	0.00	75,274,632	0.00	80,732,299	0.00	8,779,811	0.00	76,732,299	0.00	0	0.00
Total PSD	**100,319,779**	**0.00**	**75,274,632**	**0.00**	**80,732,299**	**0.00**	**8,779,811**	**0.00**	**76,732,299**	**0.00**	**0**	**0.00**
Grand Total	**100,575,141**	**0.00**	**75,537,872**	**2.29**	**80,805,665**	**0.00**	**8,779,811**	**0.00**	**76,749,299**	**0.00**	**0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790076B **BUDGET UNIT NAME:** Division of Senior and Disability Services **APPROPRIATION BILL SECTION:** 10.925	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Senior and Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the Legislature in SFY 2025.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$695,535	AB 10.925 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Other funding sources were utilized at a higher rate for AAA meals than previously projected.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Alzheimer's Services

Budget Unit 790081B

Bill Section 10.930

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,200,000	0	0	2,200,000
TRF	0	0	0	0
Total	**2,200,000**	**0**	**0**	**2,200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices.

Alzheimer’s disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks. The biggest risk factor for dementia is aging. This means as a person gets older, their risk of developing dementia increases a lot. For people aged between 65 and 69, around 2 in every 100 people have dementia. A person's risk then increases as they age, roughly doubling every five years. By 2025, the number of people 65 and older with Alzheimer's disease is estimated to reach 7.1 million, almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number will grow to 12.7 million. Alzheimer’s is the seventh leading cause of death in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

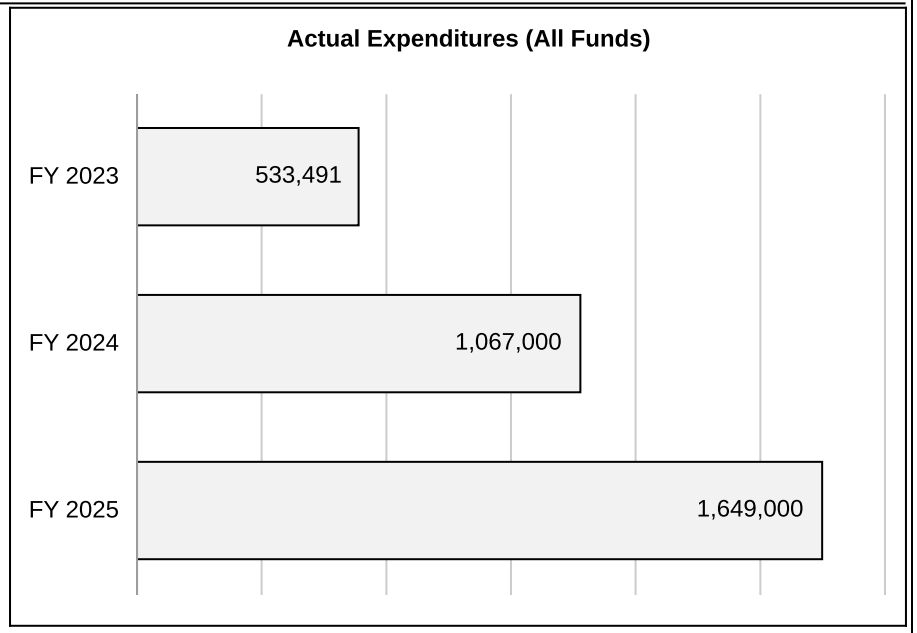
Alzheimer's Services.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790081B**
Senior and Disability Services
CORE - Alzheimer's Services | **Bill Section 10.930**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	550,000	1,100,000	1,700,000	2,200,000
Less Reverted (All Funds)	(16,500)	(33,000)	(51,000)	(66,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	533,500	1,067,000	1,649,000	2,134,000
Actual Expenditures (all Fund	533,491	1,067,000	1,649,000	0
Unexpended (All Funds)	9	0	0	2,134,000
Unexpended by Fund:				
General Revenue	9	0	0	2,134,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790081B**
Senior and Disability Services
CORE - Alzheimer's Services | **Bill Section 10.930**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,200,000	0	0	2,200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**2,200,000**	**0**	**0**	**2,200,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,200,000	0	0	2,200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**2,200,000**	**0**	**0**	**2,200,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790081B**
Senior and Disability Services
CORE - Alzheimer's Services — **Bill Section 10.930**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,200,000	0	0	2,200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**2,200,000**	**0**	**0**	**2,200,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790081B**
Senior and Disability Services
CORE - Alzheimer's Services — **Bill Section 10.930**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,700,000	0.00	1,649,000	0.00	2,200,000	0.00	0	0.00	2,200,000	0.00	0	0.00
Total PSD	**1,700,000**	**0.00**	**1,649,000**	**0.00**	**2,200,000**	**0.00**	**0**	**0.00**	**2,200,000**	**0.00**	**0**	**0.00**
Grand Total	**1,700,000**	**0.00**	**1,649,000**	**0.00**	**2,200,000**	**0.00**	**0**	**0.00**	**2,200,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790082B**
Senior and Disability Services
CORE - Senior Independent Living Programs | **Bill Section 10.935**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	400,000	0	0	400,000	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establishes programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility.

These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

The SILP model promotes healthy aging, independence, and community building for adults 60 and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP's allow for aging in place with greater dignity, independence, and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

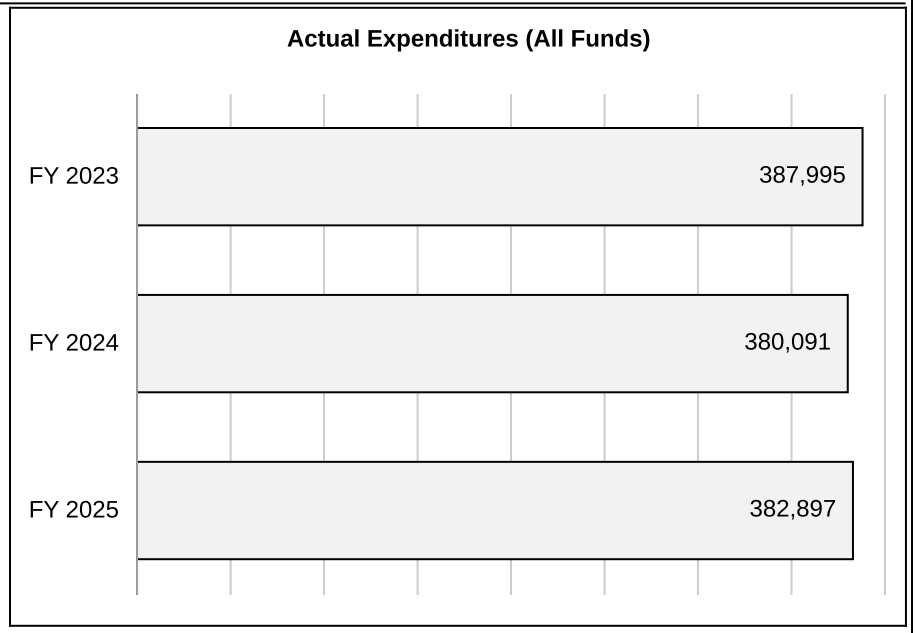
Senior Independent Living Program.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790082B**
Senior and Disability Services
CORE - Senior Independent Living Programs — **Bill Section 10.935**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (all Fund	387,995	380,091	382,897	20,911
Unexpended (All Funds)	5	7,909	5,103	367,089
Unexpended by Fund:				
General Revenue	5	7,909	5,103	367,089
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790082B**
Senior and Disability Services
CORE - Senior Independent Living Programs — **Bill Section 10.935**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**400,000**	**0**	**0**	**400,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**400,000**	**0**	**0**	**400,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790082B**
Senior and Disability Services
CORE - Senior Independent Living Programs — **Bill Section 10.935**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**400,000**	**0**	**0**	**400,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790082B**
Senior and Disability Services
CORE - Senior Independent Living Programs — **Bill Section 10.935**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	400,000	0.00	382,897	0.00	400,000	0.00	20,911	0.00	400,000	0.00	0	0.00
Total PSD	**400,000**	**0.00**	**382,897**	**0.00**	**400,000**	**0.00**	**20,911**	**0.00**	**400,000**	**0.00**	**0**	**0.00**
Grand Total	**400,000**	**0.00**	**382,897**	**0.00**	**400,000**	**0.00**	**20,911**	**0.00**	**400,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Naturalization Assistance

Budget Unit 790083B

Bill Section 10.940

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	**200,000**	**0**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers.

Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid

3. PROGRAM LISTING (list programs included in this core funding)

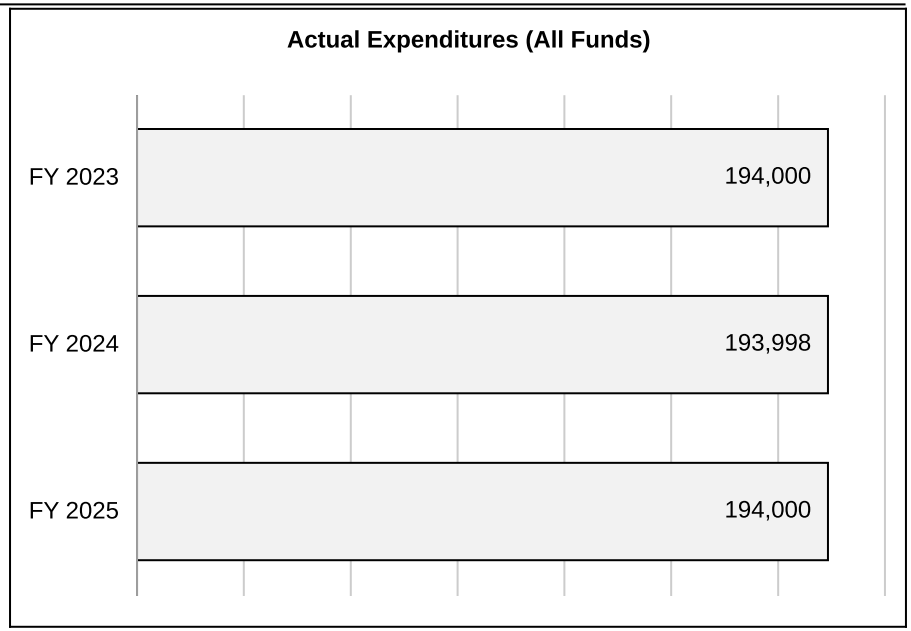
Naturalization Assistance.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790083B**
Senior and Disability Services
CORE - Naturalization Assistance | **Bill Section 10.940**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	(6,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,000	194,000	194,000	194,000
Actual Expenditures (all Fund	194,000	193,998	194,000	0
Unexpended (All Funds)	0	2	0	194,000
Unexpended by Fund:				
General Revenue	0	2	0	194,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790083B**
Senior and Disability Services
CORE - Naturalization Assistance | **Bill Section 10.940**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790083B**
Senior and Disability Services
CORE - Naturalization Assistance — **Bill Section 10.940**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790083B**
Senior and Disability Services
CORE - Naturalization Assistance — **Bill Section 10.940**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	200,000	0.00	194,000	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Total PSD	**200,000**	**0.00**	**194,000**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**0**	**0.00**
Grand Total	**200,000**	**0.00**	**194,000**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations | **Bill Section 10.1000**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,489,502	13,989,032	1,610,608	30,089,142	**PS**	0	0	0	0
EE	1,292,755	1,253,422	2,005,243	4,551,420	**EE**	0	0	0	0
PSD	1,016,784	2,170,389	4,030,659	7,217,832	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**16,799,041**	**17,412,843**	**7,646,510**	**41,858,394**	**Total**	**0**	**0**	**0**	**0**
FTE	**152.78**	**211.25**	**23.00**	**387.03**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	8,323,492	9,077,369	1,023,515	18,424,375	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1522:Budget Stabilization Fund

Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund
1271:Nursing Facility Quality of Care Fund
1276:Health Access Incentive Fund
1293:Mammography Fund

2. CORE DESCRIPTION

The Division of Regulation and Licensure (DRL) coordinates licensing and regulation for a variety of entities providing services that impact public health and safety. Within this core is licensing (and certification for Medicare and Medicaid) programs including long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and health care staffing agencies.

Further, the Division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the childcare and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.

3. PROGRAM LISTING (list programs included in this core funding)

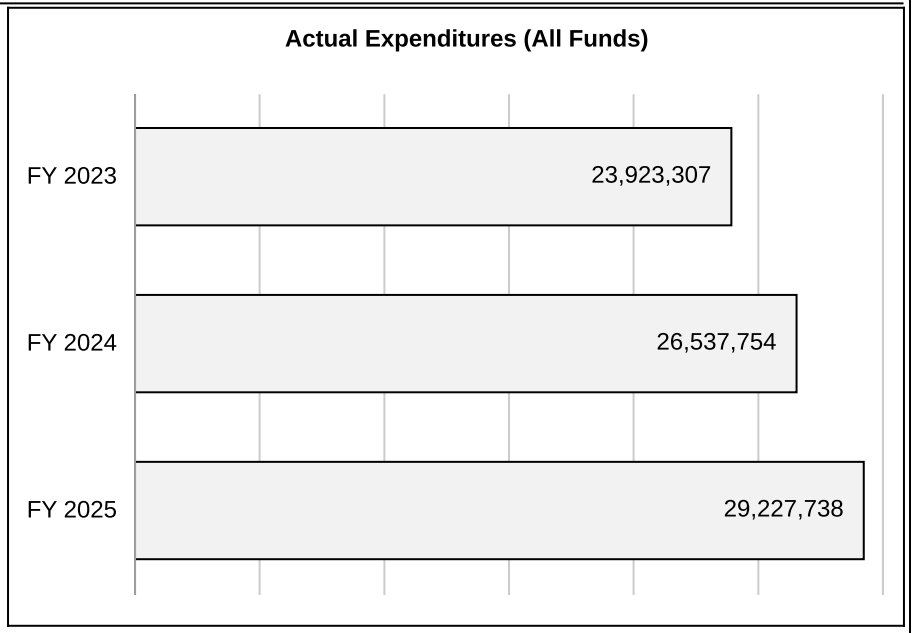
Family Care Safety Registry
Health Standards and Licensure
Long Term Care Regulation
Regulatory Standards and Registration
Emergency Medical Services
Regulation and Licensure Administration

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations — **Bill Section 10.1000**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	33,145,456	38,609,040	42,048,669	43,508,394
Less Reverted (All Funds)	(278,807)	(403,720)	(484,421)	(505,823)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(30,000)	(25,000)	(20,000)	0
Plus Transfers In	30,000	25,000	20,000	0
Budget Authority (All Funds)	32,866,649	38,205,320	41,564,248	43,002,571
Actual Expenditures (all Fund	23,923,307	26,537,754	29,227,738	4,505,308
Unexpended (All Funds)	8,943,342	11,667,566	12,336,511	38,497,263
Unexpended by Fund:				
General Revenue	509,150	1,960,523	1,046,812	14,423,894
Federal	3,958,628	5,460,852	3,772,321	14,977,235
Other	4,475,565	4,246,191	7,517,378	9,096,134



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations — **Bill Section 10.1000**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	387.03	14,489,502	13,989,032	1,610,608	30,089,142	
	EE	0.00	1,242,755	1,253,422	3,705,243	6,201,420	
	PD	0.00	1,016,784	2,170,389	4,030,659	7,217,832	
	TRF	0.00	0	0	0	0	
	Total	**387.03**	**16,749,041**	**17,412,843**	**9,346,510**	**43,508,394**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(100,000)	0	(1,700,000)	(1,800,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**(100,000)**	**0**	**(1,700,000)**	**(1,800,000)**	
FY 27 Beginning Core							
	PS	387.03	14,489,502	13,989,032	1,610,608	30,089,142	
	EE	0.00	1,142,755	1,253,422	2,005,243	4,401,420	
	PD	0.00	1,016,784	2,170,389	4,030,659	7,217,832	
	TRF	0.00	0	0	0	0	
	Total	**387.03**	**16,649,041**	**17,412,843**	**7,646,510**	**41,708,394**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations — **Bill Section 10.1000**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	11263	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	12015	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11266	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	12018	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11270	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11275	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	14814	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	14817	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	14821	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.001	11264	EE	0.00	150,000	0	0	150,000	Reallocation to meet the state share requirement associated with additional Title XVIII federal funding.
Core Reallocation	CRA.79B.004	11264	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.004	11269	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**150,000**	**0**	**0**	**150,000**	
Department Request Core									
			PS	387.03	14,489,502	13,989,032	1,610,608	30,089,142	
			EE	0.00	1,292,755	1,253,422	2,005,243	4,551,420	
			PD	0.00	1,016,784	2,170,389	4,030,659	7,217,832	
			TRF	0.00	0	0	0	0	
			Total	**387.03**	**16,799,041**	**17,412,843**	**7,646,510**	**41,858,394**	
Governor's Recommended Core									

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations **Bill Section 10.1000**

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations — **Bill Section 10.1000**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	128,695	0.00	0	0.00	60,247	0.00	0	0.00	0	0.00
Benefit Eligible Wages	28,468,054	386.03	25,057,106	374.03	30,089,142	387.03	4,108,826	58.65	30,089,142	387.03	0	0.00
Planned Hourly Wages	0	0.00	218,504	3.50	0	0.00	34,805	0.55	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	3,000	0.00	0	0.00	450	0.00	0	0.00	0	0.00
Total PS	**28,468,054**	**386.03**	**25,407,305**	**377.53**	**30,089,142**	**387.03**	**4,204,328**	**59.19**	**30,089,142**	**387.03**	**0**	**0.00**
In State Travel	1,142,779	0.00	1,406,497	0.00	1,184,658	0.00	180,532	0.00	1,333,958	0.00	0	0.00
Out of State Travel	54,009	0.00	71,931	0.00	54,183	0.00	6,858	0.00	54,183	0.00	0	0.00
Fuel and Utilities	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00
Supplies	285,065	0.00	96,639	0.00	285,300	0.00	6,992	0.00	284,700	0.00	0	0.00
Professional Development	31,103	0.00	1,145,244	0.00	31,103	0.00	49,224	0.00	31,703	0.00	0	0.00
Communications Services and Supplies	253,345	0.00	167,183	0.00	252,205	0.00	7,928	0.00	252,205	0.00	0	0.00
Professional Services	3,659,097	0.00	227,896	0.00	4,024,097	0.00	40,120	0.00	2,224,097	0.00	0	0.00
Housekeeping and Janitorial Services	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Maintenance and Repair Services	226,946	0.00	118,336	0.00	227,510	0.00	4,332	0.00	227,510	0.00	0	0.00
Computer Equipment	12,475	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Motorized Equipment	221	0.00	0	0.00	315	0.00	0	0.00	315	0.00	0	0.00
Office Equipment Expenses	74,703	0.00	0	0.00	14,868	0.00	0	0.00	14,468	0.00	0	0.00
Other Equipment	33,156	0.00	59,453	0.00	33,156	0.00	0	0.00	33,156	0.00	0	0.00
Building Lease Payments Operating	5,877	0.00	5,674	0.00	10,017	0.00	0	0.00	10,717	0.00	0	0.00
Equipment Lease Payments	1,125	0.00	2,151	0.00	1,125	0.00	0	0.00	1,624	0.00	0	0.00
Miscellaneous Expenses	71,531	0.00	51,059	0.00	71,531	0.00	645	0.00	71,432	0.00	0	0.00
Rebillable Expenses	2,451	0.00	10	0.00	2,451	0.00	0	0.00	2,451	0.00	0	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790084B**
Regulation and Licensure
CORE - Regulation and Licensure Program Operations — **Bill Section 10.1000**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Total EE	**5,862,783**	**0.00**	**3,352,073**	**0.00**	**6,201,420**	**0.00**	**296,631**	**0.00**	**4,551,420**	**0.00**	**0**	**0.00**
Debt Service Expenses	17,259	0.00	34,567	0.00	17,259	0.00	2,693	0.00	17,259	0.00	0	0.00
Program Disbursements	7,700,573	0.00	433,793	0.00	7,200,573	0.00	1,655	0.00	7,200,573	0.00	0	0.00
Total PSD	**7,717,832**	**0.00**	**468,360**	**0.00**	**7,217,832**	**0.00**	**4,348**	**0.00**	**7,217,832**	**0.00**	**0**	**0.00**
Grand Total	**42,048,669**	**386.03**	**29,227,738**	**377.53**	**43,508,394**	**387.03**	**4,505,308**	**59.19**	**41,858,394**	**387.03**	**0**	**0.00**

NEW DECISION ITEM
RANK: 008 OF 8

Department of Health and Senior Services
Division of Regulation and Licensure
BEMS Program Audits
DI# NOP.79B.002

Budget Unit 790084B

Bill Section AB101000 and AB10605

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	59,112	0	0	59,112	PS	0	0	0	0
EE	10,606	0	0	10,606	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**69,718**	**0**	**0**	**69,718**	**Total**	**0**	**0**	**0**	**0**
FTE	**1.00**	**0.00**	**0.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 008 OF 8

Department of Health and Senior Services
Division of Regulation and Licensure
BEMS Program Audits
DI# NOP.79B.002

Budget Unit 790084B

Bill Section AB101000 and AB10605

This NDI is requesting General Revenue for the Bureau of Emergency Medical Services (BEMS) to investigate ambulance services agency financial records, operations data, number of runs and responses, ambulance vehicle inventory, training records, and determine percentage of calls covered by other agencies giving mutual aid and/or appropriate level of response for a service area. In addition, BEMS will collect and track corrective action plans, as well as work with license holders as needed to ensure services are provided to any area affected by disciplinary action and will track all agreements received.

During the 2025 Legislative session, Senate Bill 271 and House Bill 225 added Section 190.166 that outlines specific situations in which the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure's (DRL) Bureau of Emergency Medical Services (BEMS) may refuse to issue, deny renewal of, or suspend an ambulance service license, or take other corrective actions. The legislation also provides requirements related to corrective action plans, Department responsibilities, and service area coverage in the event action is taken on a licensee as authorized by Section 190.166.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department requires one full-time Regulatory Auditor (annual salary of $59,112) to perform ambulance service audits; prepare reports to determine what action should be taken by the Department; conduct ongoing monitoring and tracking; and provide initial and annual training for the 233 ambulance services currently licensed by BEMS.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
21RB40 - REGULATORY AUDITOR	59,112	1.00	0	0.00	0	0.00	59,112	1.00	0
Total PS	**59,112**	**1.00**	**0**	**0.00**	**0**	**0.00**	**59,112**	**1.00**	**0**
614ZZZZ:In State Travel	5,131		0		0		5,131		0
619ZZZZ:Supplies	554		0		0		554		83
634ZZZZ:Communications Services and Supplies	1,196		0		0		1,196		800
643ZZZZ:Maintenance and Repair Services	620		0		0		620		0

NEW DECISION ITEM
RANK: 008 OF 8

Department of Health and Senior Services | **Budget Unit 790084B**
Division of Regulation and Licensure
BEMS Program Audits | **Bill Section AB101000 and AB10605**
DI# NOP.79B.002

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
648ZZZZ:Computer Equipment	1,836		0		0		1,836		1,836
656ZZZZ:Motorized Equipment	103		0		0		103		0
658ZZZZ:Office Equipment Expenses	1,166		0		0		1,166		1,166
Total EE	**10,606**		**0**		**0**		**10,606**		**3,885**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**69,718**	**1.00**	**0**	**0.00**	**0**	**0.00**	**69,718**	**1.00**	**3,885**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790085B**
Regulation and Licensure
CORE - Time Critical Diagnosis | **Bill Section 10.1000**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	464,203	0	0	464,203
EE	356,857	0	0	356,857
PSD	0	0	0	0
TRF	0	0	0	0
Total	**821,060**	**0**	**0**	**821,060**
FTE	**7.00**	**0.00**	**0.00**	**7.00**
Est. Fringe	301,054	0	0	301,054

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-segment elevation myocardial infarction (STEMI) center.

The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

3. PROGRAM LISTING (list programs included in this core funding)

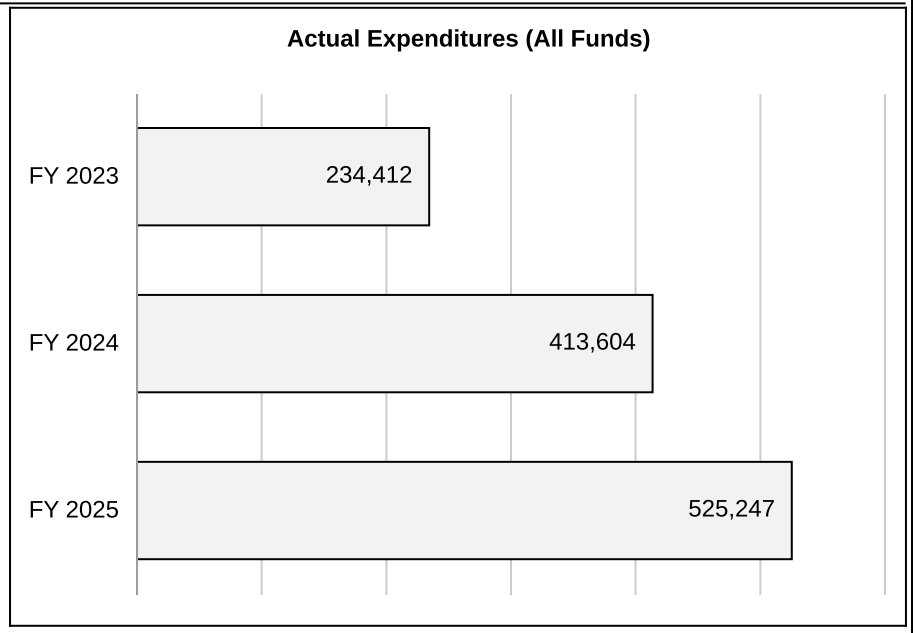
Time Critical Diagnosis

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790085B**
Regulation and Licensure
CORE - Time Critical Diagnosis | **Bill Section 10.1000**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	395,869	775,558	804,837	821,060
Less Reverted (All Funds)	(11,876)	(23,267)	(24,145)	(24,632)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	383,993	752,291	780,692	796,428
Actual Expenditures (all Fund	234,412	413,604	525,247	146,499
Unexpended (All Funds)	149,581	338,687	255,445	649,929
Unexpended by Fund:				
General Revenue	149,581	338,687	255,445	649,929
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790085B**
Regulation and Licensure
CORE - Time Critical Diagnosis | **Bill Section 10.1000**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	464,203	0	0	464,203	
	EE	0.00	356,857	0	0	356,857	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**7.00**	**821,060**	**0**	**0**	**821,060**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	7.00	464,203	0	0	464,203	
	EE	0.00	356,857	0	0	356,857	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**7.00**	**821,060**	**0**	**0**	**821,060**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790085B**
Regulation and Licensure
CORE - Time Critical Diagnosis — **Bill Section 10.1000**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	15437	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	7.00	464,203	0	0	464,203	
			EE	0.00	356,857	0	0	356,857	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**7.00**	**821,060**	**0**	**0**	**821,060**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790085B**
Regulation and Licensure
CORE - Time Critical Diagnosis — **Bill Section 10.1000**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Benefit Eligible Wages	448,113	7.00	332,968	5.00	464,203	7.00	46,986	0.67	464,203	7.00	0	0.00
Total PS	**448,113**	**7.00**	**332,968**	**5.00**	**464,203**	**7.00**	**46,986**	**0.67**	**464,203**	**7.00**	**0**	**0.00**
In State Travel	48,073	0.00	2,734	0.00	48,182	0.00	0	0.00	48,182	0.00	0	0.00
Out of State Travel	500	0.00	982	0.00	524	0.00	0	0.00	524	0.00	0	0.00
Supplies	48,480	0.00	1,509	0.00	48,480	0.00	0	0.00	48,480	0.00	0	0.00
Professional Development	10,127	0.00	1,504	0.00	10,127	0.00	0	0.00	10,127	0.00	0	0.00
Communications Services and Supplies	1,500	0.00	1,655	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Professional Services	218,460	0.00	6,183	0.00	218,460	0.00	0	0.00	218,460	0.00	0	0.00
Maintenance and Repair Services	153	0.00	177,229	0.00	153	0.00	99,225	0.00	153	0.00	0	0.00
Computer Equipment	4,767	0.00	0	0.00	4,767	0.00	0	0.00	4,767	0.00	0	0.00
Office Equipment Expenses	16,383	0.00	0	0.00	16,383	0.00	0	0.00	16,383	0.00	0	0.00
Other Equipment	1	0.00	483	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Building Lease Payments Operating	8,280	0.00	0	0.00	8,280	0.00	0	0.00	8,280	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	288	0.00	0	0.00	0	0.00
Total EE	**356,724**	**0.00**	**192,279**	**0.00**	**356,857**	**0.00**	**99,513**	**0.00**	**356,857**	**0.00**	**0**	**0.00**
Grand Total	**804,837**	**7.00**	**525,247**	**5.00**	**821,060**	**7.00**	**146,499**	**0.67**	**821,060**	**7.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790108B**
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO **Bill Section 10.1005**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	634,926	634,926	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**1,134,926**	**1,134,926**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund

2. CORE DESCRIPTION

The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing.

The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS). An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.

3. PROGRAM LISTING (list programs included in this core funding)

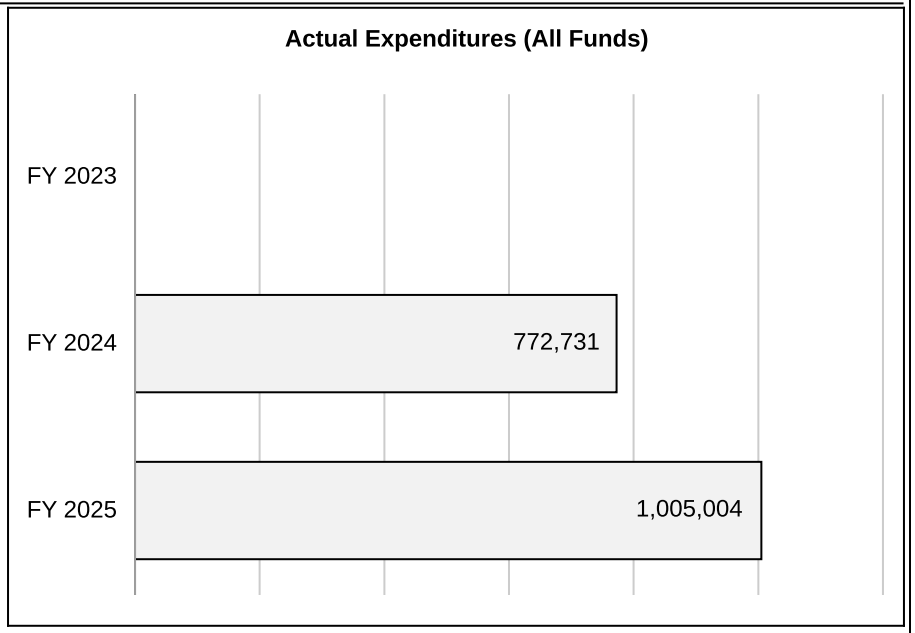
Long Term Care Regulation - QIPMO

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790108B**
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO **Bill Section 10.1005**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	1,459,926	1,459,926	1,459,926
Less Reverted (All Funds)	0	(9,750)	(9,750)	(9,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,450,176	1,450,176	1,450,176
Actual Expenditures (all Fund	0	772,731	1,005,004	0
Unexpended (All Funds)	0	677,445	445,172	1,450,176
Unexpended by Fund:				
General Revenue	0	315,250	315,250	315,250
Federal	0	0	0	0
Other	0	362,195	129,922	1,134,926



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

New appropriation in FY 2024. Prior year expenditures were in the Regulation and Licensure Program Operations.

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790108B**
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO — **Bill Section 10.1005**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**325,000**	**0**	**1,134,926**	**1,459,926**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**325,000**	**0**	**1,134,926**	**1,459,926**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790108B**
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO — **Bill Section 10.1005**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.001	13509	EE	0.00	(175,000)	0	0	(175,000)	Core reduction for excess authority
Core Reallocation	CRA.79B.001	13509	EE	0.00	(150,000)	0	0	(150,000)	Reallocation to meet the state share requirement associated with additional Title XVIII federal funding.
Core Reallocation	CRA.79B.004	13510	EE	0.00	0	0	(500,000)	(500,000)	Realign with program spending
Core Reallocation	CRA.79B.004	13510	PD	0.00	0	0	500,000	500,000	Realign with program spending
Net Department Request Adjustments				**0.00**	**(325,000)**	**0**	**0**	**(325,000)**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	634,926	634,926	
			PD	0.00	0	0	500,000	500,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**1,134,926**	**1,134,926**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790108B**
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO **Bill Section 10.1005**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	1,459,926	0.00	0	0.00	1,459,926	0.00	0	0.00	634,926	0.00	0	0.00
Total EE	**1,459,926**	**0.00**	**0**	**0.00**	**1,459,926**	**0.00**	**0**	**0.00**	**634,926**	**0.00**	**0**	**0.00**
Program Disbursements	0	0.00	1,005,004	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	**0**	**0.00**	**1,005,004**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
Grand Total	**1,459,926**	**0.00**	**1,005,004**	**0.00**	**1,459,926**	**0.00**	**0**	**0.00**	**1,134,926**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis **Bill Section 10.1010**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	9,171,823	9,171,823
EE	0	0	5,495,836	5,495,836
PSD	0	0	72,904	72,904
TRF	0	0	0	0
Total	**0**	**0**	**14,740,563**	**14,740,563**
FTE	**0.00**	**0.00**	**132.00**	**132.00**
Est. Fringe	0	0	5,845,259	5,845,259

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education.

To achieve continuity of DCR's responsibilities, DCR contributes to controlling the commercial production and distribution of adult use cannabis within a system that licenses and regulates industry businesses, products, and activities while ensuring Missouri's public health is protected.

3. PROGRAM LISTING (list programs included in this core funding)

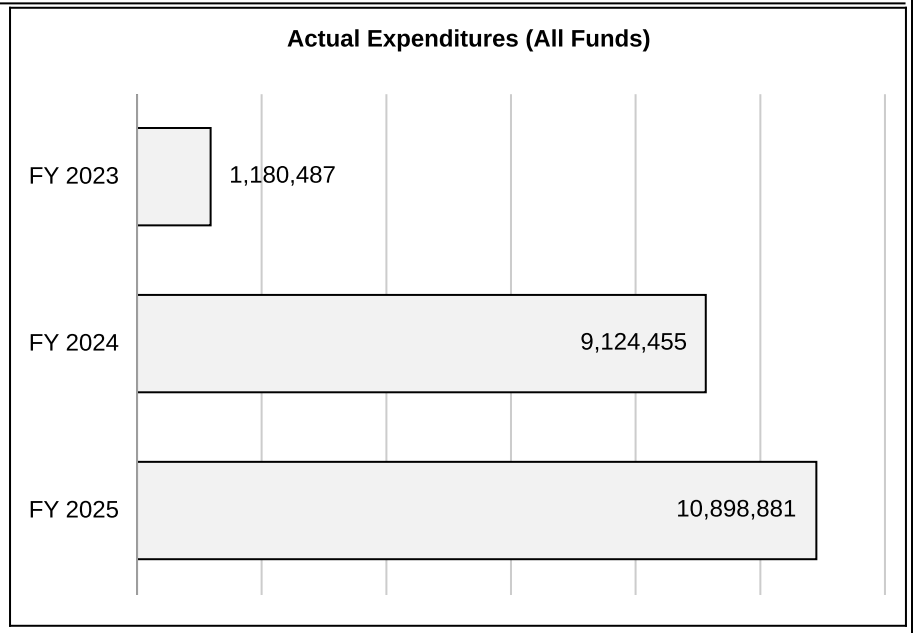
Adult Use Cannabis

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis **Bill Section 10.1010**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	5,159,384	14,151,086	14,425,540	14,793,792
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,159,384	14,151,086	14,425,540	14,793,792
Actual Expenditures (all Fund	1,180,487	9,124,455	10,898,881	1,748,981
Unexpended (All Funds)	3,978,897	5,026,631	3,526,659	13,044,811
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	3,978,897	5,026,631	3,526,659	13,044,811



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis — **Bill Section 10.1010**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	133.00	0	0	9,225,052	9,225,052	
	EE	0.00	0	0	5,485,736	5,485,736	
	PD	0.00	0	0	83,004	83,004	
	TRF	0.00	0	0	0	0	
	Total	**133.00**	**0**	**0**	**14,793,792**	**14,793,792**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	133.00	0	0	9,225,052	9,225,052	
	EE	0.00	0	0	5,485,736	5,485,736	
	PD	0.00	0	0	83,004	83,004	
	TRF	0.00	0	0	0	0	
	Total	**133.00**	**0**	**0**	**14,793,792**	**14,793,792**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis — **Bill Section 10.1010**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.002	13131	PS	(1.00)	0	0	(53,229)	(53,229)	Reallocation of appropriation to SPHL section of the Appropriations Bill to align with programmatic work
Core Reallocation	CRA.79B.006	13131	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.005	13126	EE	0.00	0	0	10,100	10,100	Realign with program spending
Core Reallocation	CRA.79B.005	13126	PD	0.00	0	0	(10,100)	(10,100)	Realign with program spending
Net Department Request Adjustments				**(1.00)**	**0**	**0**	**(53,229)**	**(53,229)**	
Department Request Core									
			PS	132.00	0	0	9,171,823	9,171,823	
			EE	0.00	0	0	5,495,836	5,495,836	
			PD	0.00	0	0	72,904	72,904	
			TRF	0.00	0	0	0	0	
			Total	**132.00**	**0**	**0**	**14,740,563**	**14,740,563**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis — **Bill Section 10.1010**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	58,898	0.00	0	0.00	285	0.00	0	0.00	0	0.00
Benefit Eligible Wages	8,851,168	134.00	7,924,918	117.21	9,225,052	133.00	1,442,612	20.40	9,171,823	132.00	0	0.00
Planned Hourly Wages	0	0.00	46,816	0.87	0	0.00	10,758	0.21	0	0.00	0	0.00
Total PS	**8,851,168**	**134.00**	**8,030,632**	**118.07**	**9,225,052**	**133.00**	**1,453,654**	**20.61**	**9,171,823**	**132.00**	**0**	**0.00**
In State Travel	200,868	0.00	53,844	0.00	201,676	0.00	8,770	0.00	127,576	0.00	0	0.00
Out of State Travel	15,000	0.00	22,881	0.00	15,060	0.00	6,139	0.00	18,060	0.00	0	0.00
Supplies	60,000	0.00	54,672	0.00	53,500	0.00	1,353	0.00	53,600	0.00	0	0.00
Professional Development	2,500	0.00	14,238	0.00	2,500	0.00	2,588	0.00	14,000	0.00	0	0.00
Communications Services and Supplies	52,000	0.00	48,099	0.00	52,000	0.00	3,579	0.00	52,000	0.00	0	0.00
Professional Services	4,800,000	0.00	871,327	0.00	4,800,000	0.00	3,031	0.00	4,749,500	0.00	0	0.00
Maintenance and Repair Services	200,000	0.00	1,615,192	0.00	200,000	0.00	248,267	0.00	255,000	0.00	0	0.00
Computer Equipment	0	0.00	44,502	0.00	0	0.00	14,147	0.00	55,000	0.00	0	0.00
Office Equipment Expenses	150,000	0.00	0	0.00	150,000	0.00	0	0.00	105,000	0.00	0	0.00
Other Equipment	0	0.00	46,921	0.00	0	0.00	3,218	0.00	45,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	10,000	0.00	6,322	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	10,807	0.00	0	0.00	1,924	0.00	10,100	0.00	0	0.00
Total EE	**5,491,368**	**0.00**	**2,788,806**	**0.00**	**5,485,736**	**0.00**	**293,016**	**0.00**	**5,495,836**	**0.00**	**0**	**0.00**
Debt Service Expenses	33,000	0.00	25,735	0.00	33,000	0.00	2,310	0.00	33,000	0.00	0	0.00
Refunds Expense	50,004	0.00	0	0.00	50,004	0.00	0	0.00	39,904	0.00	0	0.00
Program Disbursements	0	0.00	53,709	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**83,004**	**0.00**	**79,444**	**0.00**	**83,004**	**0.00**	**2,310**	**0.00**	**72,904**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790109B**
Cannabis Regulation
CORE - Adult Use Cannabis — **Bill Section 10.1010**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	14,425,540	134.00	10,898,881	118.07	14,793,792	133.00	1,748,981	20.61	14,740,563	132.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790109B **BUDGET UNIT NAME:** Adult Use **APPROPRIATION BILL SECTION:** 10.1010	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Cannabis Regulation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2026.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.1010 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana **Bill Section 10.1010**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,881,115	1,881,115
EE	0	0	3,157,458	3,157,458
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	5,048,573	5,048,573
FTE	0.00	0.00	23.50	23.50
Est. Fringe	0	0	1,140,480	1,140,480

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education. Pursuant to the authorities provided to DCR in Article XIV, Section 1 and 19 CSR 100, DCR is responsible for regulating Missouri's legal medical marijuana ecosystem, which includes:

- Medical Marijuana Facility Licensees
- Medical Marijuana Products
- Patient, Caregiver, Patient Cultivation, and Agent ID Cards,
- Testing and Research of Marijuana

To achieve continuity of DCR's responsibilities, DCR accepts and processes patient and caregiver applications and accepts, processes, and awards medical marijuana facility licenses, which is succeeded by consistent and routine compliance enforcement.
All revenues derived from the taxes and fees from regulated medical marijuana are deposited into the Veterans' Health and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

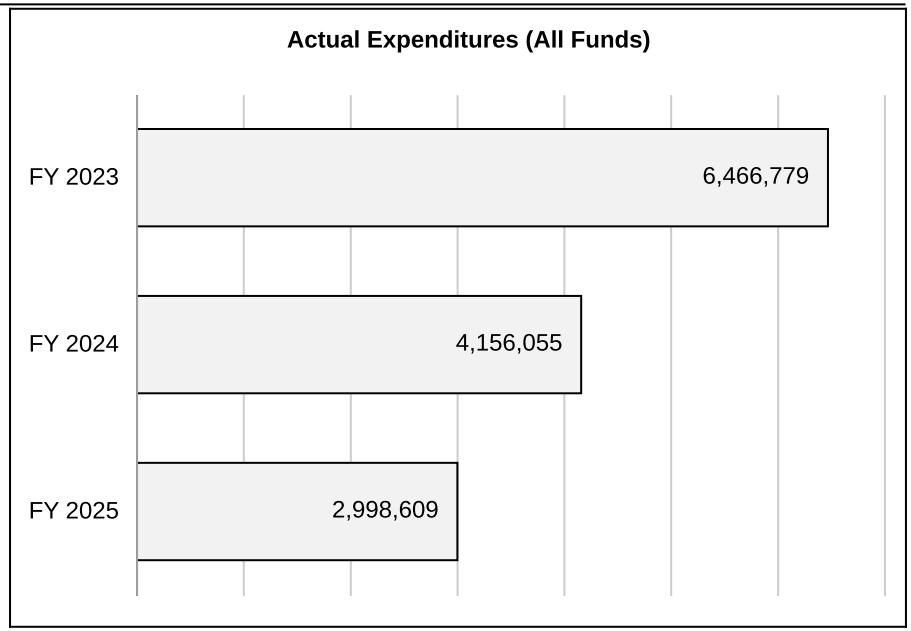
Medical Marijuana

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana **Bill Section 10.1010**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	14,017,166	11,904,629	9,978,317	9,038,481
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,017,166	11,904,629	9,978,317	9,038,481
Actual Expenditures (all Fund	6,466,779	4,156,055	2,998,609	322,909
Unexpended (All Funds)	7,550,387	7,748,574	6,979,708	8,715,572
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,550,387	7,748,574	6,979,708	8,715,572



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana | **Bill Section 10.1010**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	23.50	0	0	2,456,934	2,456,934	
	EE	0.00	0	0	4,944,813	4,944,813	
	PD	0.00	0	0	1,636,734	1,636,734	
	TRF	0.00	0	0	0	0	
	Total	**23.50**	**0**	**0**	**9,038,481**	**9,038,481**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	23.50	0	0	2,456,934	2,456,934	
	EE	0.00	0	0	4,944,813	4,944,813	
	PD	0.00	0	0	1,636,734	1,636,734	
	TRF	0.00	0	0	0	0	
	Total	**23.50**	**0**	**0**	**9,038,481**	**9,038,481**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana — **Bill Section 10.1010**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.002	15176	PS	0.00	0	0	(575,819)	(575,819)	Core reduction for excess authority
Core Reallocation	CRA.79B.004	15176	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15177	EE	0.00	0	0	(1,787,355)	(1,787,355)	Core reduction for excess authority
Core Reallocation	CRA.79B.022	15177	EE	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15177	PD	0.00	0	0	(1,426,734)	(1,426,734)	Core reduction for excess authority
Core Reduction	CRD.79B.002	15675	PD	0.00	0	0	(200,000)	(200,000)	Core reduction for excess authority
Net Department Request Adjustments				**0.00**	**0**	**0**	**(3,989,908)**	**(3,989,908)**	
Department Request Core									
			PS	23.50	0	0	1,881,115	1,881,115	
			EE	0.00	0	0	3,157,458	3,157,458	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
			Total	**23.50**	**0**	**0**	**5,048,573**	**5,048,573**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana — **Bill Section 10.1010**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Leave Payouts	0	0.00	10,150	0.00	0	0.00	43	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,376,372	23.50	1,237,257	19.84	2,456,934	23.50	225,760	3.48	1,881,115	23.50	0	0.00
Planned Hourly Wages	0	0.00	5,909	0.11	0	0.00	1,195	0.02	0	0.00	0	0.00
Total PS	**2,376,372**	**23.50**	**1,253,316**	**19.95**	**2,456,934**	**23.50**	**226,997**	**3.50**	**1,881,115**	**23.50**	**0**	**0.00**
In State Travel	134,000	0.00	29,766	0.00	50,097	0.00	663	0.00	50,097	0.00	0	0.00
Out of State Travel	5,000	0.00	4,074	0.00	5,029	0.00	1,279	0.00	5,029	0.00	0	0.00
Fuel and Utilities	5,800	0.00	101	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	285,000	0.00	52,362	0.00	50,000	0.00	639	0.00	50,000	0.00	0	0.00
Professional Development	2,500	0.00	2,135	0.00	2,500	0.00	288	0.00	2,500	0.00	0	0.00
Communications Services and Supplies	280,817	0.00	73,434	0.00	62,093	0.00	259	0.00	62,093	0.00	0	0.00
Professional Services	4,176,094	0.00	1,309,694	0.00	4,104,094	0.00	65,991	0.00	2,346,739	0.00	0	0.00
Housekeeping and Janitorial Services	21,500	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	256,500	0.00	208,501	0.00	250,000	0.00	23,490	0.00	250,000	0.00	0	0.00
Computer Equipment	125,000	0.00	32	0.00	125,000	0.00	0	0.00	105,000	0.00	0	0.00
Office Equipment Expenses	29,500	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Other Equipment	475,000	0.00	48,841	0.00	250,000	0.00	2,923	0.00	250,000	0.00	0	0.00
Building Lease Payments Operating	167,500	0.00	1,198	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	1,390	0.00	1,000	0.00	212	0.00	1,000	0.00	0	0.00
Total EE	**5,965,211**	**0.00**	**1,731,529**	**0.00**	**4,944,813**	**0.00**	**95,743**	**0.00**	**3,157,458**	**0.00**	**0**	**0.00**
Debt Service Expenses	10,000	0.00	13,764	0.00	10,000	0.00	169	0.00	10,000	0.00	0	0.00
Program Disbursements	1,626,734	0.00	0	0.00	1,626,734	0.00	0	0.00	0	0.00	0	0.00
Total PSD	**1,636,734**	**0.00**	**13,764**	**0.00**	**1,636,734**	**0.00**	**169**	**0.00**	**10,000**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790087B**
Cannabis Regulation
CORE - Medical Marijuana — **Bill Section 10.1010**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	9,978,317	23.50	2,998,609	19.95	9,038,481	23.50	322,909	3.50	5,048,573	23.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790087B **BUDGET UNIT NAME:** Medical Marijuana **APPROPRIATION BILL SECTION:** 10.1010	**DEPARTMENT:** Department of Health and Senior Services **DIVISION:** Division of Cannabis Regulation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2026.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	AB 10.1010 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer | **Bill Section 10.1035**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	58,887,813	58,887,813	**TRF**	0	0	0	0
Total	**0**	**0**	**58,887,813**	**58,887,813**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education.

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer **Bill Section 10.1035**

Pursuant to the authorities provided to DCR in Article XIV, Section 2 and 19 CSR 100, DCR is responsible for regulating Missouri's legal adult use cannabis ecosystem, which includes:

- Marijuana Licensees
- Marijuana Products
- Consumer Cultivation and Agent ID Cards
- Testing and Research of Marijuana

To achieve continuity of DCR's responsibilities, DCR contributes to controlling the commercial production and distribution of adult use cannabis within a system that licenses and regulates industry businesses, products, and activities while ensuring Missouri's public health is protected.

All revenues derived from the taxes and fees from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund.

Article XIV of the Missouri Constitution states that, after appropriation to the Division to carry out its constitutional responsibilities, and after appropriation necessary for carrying out the responsibilities in the expungement of criminal history records, remaining funds are equally transferred to 1) the Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families, 2) DHSS to provide grants to agencies and not-for-profit organizations to increase access to evidence based low-barrier drug addiction treatment, and 3) to the Missouri State Public Defender to be used for legal assistance for low-income Missourians.

3. PROGRAM LISTING (list programs included in this core funding)

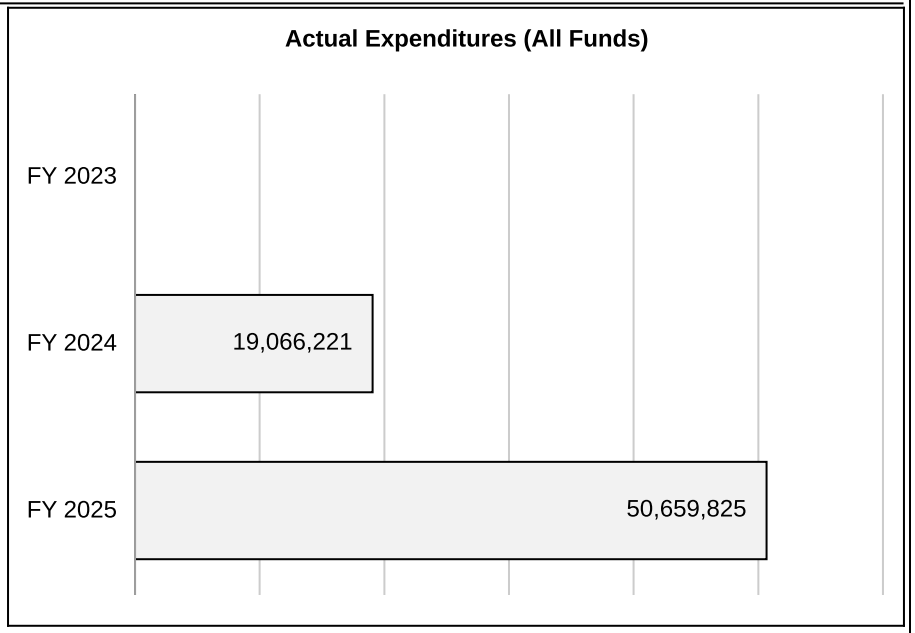
Adult Use Cannabis Transfer

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer | **Bill Section 10.1035**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	0	19,066,221	50,659,825	58,887,813
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	19,066,221	50,659,825	58,887,813
Actual Expenditures (all Fund	0	19,066,221	50,659,825	23,555,124
Unexpended (All Funds)	0	0	0	35,332,689
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	35,332,689



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer — **Bill Section 10.1035**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	58,887,813	58,887,813	
	Total	**0.00**	**0**	**0**	**58,887,813**	**58,887,813**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	58,887,813	58,887,813	
	Total	**0.00**	**0**	**0**	**58,887,813**	**58,887,813**	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer — **Bill Section 10.1035**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	58,887,813	58,887,813	
	Total	**0.00**	**0**	**0**	**58,887,813**	**58,887,813**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790111B**
Cannabis Regulation
CORE - Adult Use Cannabis Transfer **Bill Section 10.1035**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	50,659,825	0.00	50,659,825	0.00	58,887,813	0.00	23,555,124	0.00	58,887,813	0.00	0	0.00
Total TRF	**50,659,825**	**0.00**	**50,659,825**	**0.00**	**58,887,813**	**0.00**	**23,555,124**	**0.00**	**58,887,813**	**0.00**	**0**	**0.00**
Grand Total	**50,659,825**	**0.00**	**50,659,825**	**0.00**	**58,887,813**	**0.00**	**23,555,124**	**0.00**	**58,887,813**	**0.00**	**0**	**0.00**

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer — **Bill Section 10.1030**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000	TRF	0	0	0	0
Total	**0**	**0**	**13,000,000**	**13,000,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education.

Pursuant to the authorities provided to DCR in Article XIV, Section 1 and 19 CSR 100, DCR is responsible for regulating Missouri's legal medical marijuana ecosystem, which includes:

- Medical Marijuana Facility Licensees
- Medical Marijuana Products
- Patient, Caregiver, Patient Cultivation, and Agent ID Cards,
- Testing and Research of Marijuana

To achieve continuity of DCR's responsibilities, DCR accepts and processes patient and caregiver applications and accepts, processes, and awards medical marijuana facility licenses, which is succeeded by consistent and routine compliance enforcement.

All revenues derived from the taxes and fees from regulated medical marijuana are deposited into the Veterans' Health and Care Fund.

Article XIV of the Missouri Constitution states that, after appropriation to the Division to carry out its constitutional responsibilities, remaining funds are transferred to the Missouri Veterans Commission for health and care services for military veterans.

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer | **Bill Section 10.1030**

3. PROGRAM LISTING (list programs included in this core funding)

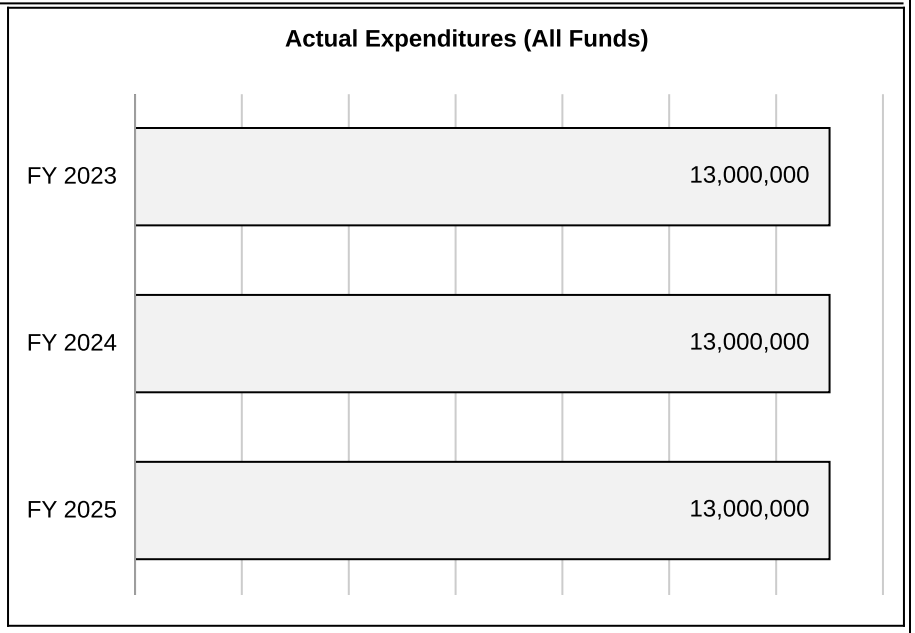
DHSS Veterans Commission Transfer

CORE DECISION ITEM

Dept Of Health & Senior Services | **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer | **Bill Section 10.1030**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 8/31/25
Appropriations (All Funds)	13,000,000	13,000,000	13,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,000,000	13,000,000	13,000,000	13,000,000
Actual Expenditures (all Fund	13,000,000	13,000,000	13,000,000	0
Unexpended (All Funds)	0	0	0	13,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	13,000,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer — **Bill Section 10.1030**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services — **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer — **Bill Section 10.1030**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

CORE DECISION ITEM

Dept Of Health & Senior Services **Budget Unit 790089B**
Cannabis Regulation
CORE - DHSS Vets Commission Transfer **Bill Section 10.1030**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	13,000,000	0.00	0	0.00
Total TRF	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**0**	**0.00**	**13,000,000**	**0.00**	**0**	**0.00**
Grand Total	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**0**	**0.00**	**13,000,000**	**0.00**	**0**	**0.00**

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Dept Of Health & Senior Services																
009700 - STATE DEPARTMENT DIRECTOR	199,825	1.00	192,073	0.96	219,808	1.00	33,304	0.17	219,807	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	147,935	1.00	31,489	0.19	144,649	1.00	27,167	0.17	163,000	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	217,950	1.00	153,162	1.44	103,097	1.00	23,577	0.22	106,296	1.00	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	809,021	6.00	747,857	5.56	871,680	6.00	119,282	0.83	863,219	6.12	0	0.00	0	0.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	486,785	4.00	542,178	4.42	522,783	4.00	110,627	0.83	587,421	4.10	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	529,889	7.47	619,589	7.60	581,726	7.21	78,958	1.00	509,551	6.41	0	0.00	0	0.00	0	0.00
009724 - PROJECT SPECIALIST	2,670,743	43.41	17,020	0.43	1,704,805	40.68	13,015	0.24	1,921,388	53.12	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	1,007,236	12.28	990,094	11.06	1,124,645	13.21	169,265	1.83	1,182,039	13.66	0	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	147,574	1.00	175,729	1.00	167,316	1.00	30,206	0.17	183,647	0.89	0	0.00	0	0.00	0	0.00
009741 - BOARD MEMBER	14,242	1.00	0	0.00	13,800	1.00	150	0.00	13,067	0.80	0	0.00	0	0.00	0	0.00
009748 - SENIOR COUNSEL	110,604	1.10	97,106	1.00	101,995	1.00	17,299	0.17	106,360	0.89	0	0.00	0	0.00	0	0.00
009753 - TYPIST	147,271	3.41	0	0.00	93,415	3.14	0	0.00	36,088	1.82	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	16,327	0.50	0	0.00	16,327	0.50	0	0.00	16,327	0.50	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	29,313	0.35	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	2,546,746	25.99	2,617,039	27.68	3,406,381	30.56	450,353	4.41	3,170,548	32.45	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	248,557	3.47	212,853	3.05	305,770	3.89	38,520	0.50	242,127	2.99	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	64,230	1.00	64,147	1.00	67,442	1.00	11,187	0.17	68,084	1.00	0	0.00	0	0.00	0	0.00
009884 - NURSING CONSULTANT	71,810	1.89	0	0.00	83,735	1.96	0	0.00	36,244	0.98	0	0.00	0	0.00	0	0.00
009900 - HEALTH PROGRAM AIDE	68,748	0.73	0	0.00	276	0.49	0	0.00	276	0.49	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	255,746	2.21	39,303	1.00	234,236	1.46	7,051	0.17	53,479	1.03	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	3,744,030	87.37	2,977,712	80.67	4,073,722	92.71	456,752	12.09	3,982,081	95.41	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	2,837,412	60.16	2,375,324	57.49	3,113,717	63.42	433,077	10.12	3,036,188	62.32	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	924,576	16.56	886,231	18.20	981,164	16.79	117,761	2.28	743,465	12.26	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	342,915	4.00	324,100	3.83	341,116	4.00	60,592	0.67	352,420	4.07	0	0.00	0	0.00	0	0.00
02CS20 - CUSTOMER SERVICE REP	111,368	2.53	80,325	1.88	85,946	1.82	14,352	0.33	85,946	1.82	0	0.00	0	0.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	43,393	0.87	50,444	0.91	8,250	0.17	50,444	0.91	0	0.00	0	0.00	0	0.00
02PM10 - BUSINESS PROJECT MANAGER	50,811	0.84	197,666	3.08	138,003	1.91	40,791	0.62	134,511	2.06	0	0.00	0	0.00	0	0.00
02PM20 - SR BUSINESS PROJECT MANAGER	390,102	4.89	306,444	3.96	344,606	4.05	59,245	0.71	344,606	4.05	0	0.00	0	0.00	0	0.00
02PM30 - PRINCIPAL BUSINESS PROJECT MGR	0	0.00	101,006	1.00	4,046	0.00	17,488	0.17	4,046	0.00	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	991,660	19.57	1,038,886	21.49	1,035,230	18.31	168,391	3.29	1,177,335	21.19	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	559,370	7.63	395,430	7.08	530,807	6.64	87,718	1.50	520,437	8.74	0	0.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	1,526,712	20.88	1,613,520	25.11	1,839,446	24.99	265,194	3.95	1,845,970	25.11	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	451,310	5.50	528,144	7.07	475,295	5.60	82,228	1.09	350,286	3.50	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	87,900	1.00	87,790	1.00	96,690	1.00	15,749	0.17	96,690	1.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	146,616	3.00	78,871	2.00	100,513	2.05	13,487	0.33	106,033	2.19	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	957,389	11.48	501,086	10.12	982,785	12.13	62,885	1.27	887,261	12.36	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	1,648,228	24.05	1,202,819	21.38	1,604,505	20.64	157,699	2.75	1,263,816	18.98	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	2,007,937	16.97	1,178,269	17.70	1,897,617	14.52	202,657	2.96	1,222,768	14.89	0	0.00	0	0.00	0	0.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	1,152,413	4.16	369,048	4.85	1,111,549	3.34	68,652	0.87	326,369	2.81	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	72,966	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	75,864	2.00	80,303	2.00	82,014	2.00	13,703	0.33	86,083	2.07	0	0.00	0	0.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	79,771	1.00	51,840	1.00	56,580	1.00	9,300	0.17	59,348	1.03	0	0.00	0	0.00	0	0.00
03MM20 - SENIOR MULTIMEDIA SPECIALIST	83,233	2.41	59,745	1.00	64,011	1.00	10,569	0.17	64,593	1.50	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	177,249	4.83	147,549	2.33	197,766	2.92	31,794	0.50	190,288	2.70	0	0.00	0	0.00	0	0.00
04CM30 - CORRECTIONAL PROGRAM SPEC	0	0.00	(22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
05NT20 - NUTRITION SPECIALIST	847,660	12.68	878,645	15.38	1,130,436	17.36	164,099	2.81	1,130,436	17.36	0	0.00	0	0.00	0	0.00
05NT30 - SENIOR NUTRITIONIST	703,636	11.48	574,314	8.92	846,916	12.74	99,017	1.50	708,321	10.42	0	0.00	0	0.00	0	0.00
05NU30 - REGISTERED NURSE	13,927,212	167.00	11,788,470	157.26	14,462,704	173.49	1,892,159	24.48	13,987,060	166.80	0	0.00	0	0.00	0	0.00
05NU40 - REGISTERED NURSE SPEC/SPV	3,288,631	31.54	2,867,787	35.95	3,631,493	35.39	453,757	5.44	3,537,071	35.61	0	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	638,701	6.87	378,210	4.46	501,066	5.41	60,299	0.67	428,346	3.86	0	0.00	0	0.00	0	0.00
05PA10 - PHARMACIST	0	0.00	152,197	1.00	23,942	0.00	26,135	0.17	27,855	1.00	0	0.00	0	0.00	0	0.00
05PD30 - CHIEF PHYSICIAN	783,656	3.35	435,357	2.00	798,319	3.84	75,899	0.33	419,862	3.16	0	0.00	0	0.00	0	0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	69,822	1.09	65,102	1.00	69,051	1.03	11,109	0.17	69,051	1.03	0	0.00	0	0.00	0	0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	71,698	1.11	66,852	1.00	74,922	1.03	11,826	0.17	74,922	1.03	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	197,686	4.76	187,167	3.49	301,149	5.52	28,099	0.50	178,918	3.02	0	0.00	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	252,601	4.44	220,416	3.38	257,945	4.79	50,160	0.72	383,130	5.48	0	0.00	0	0.00	0	0.00
08TD50 - STAFF DEVELOPMENT TRAINING MGR	66,938	1.00	117,396	1.46	199,419	2.00	27,739	0.33	166,426	1.99	0	0.00	0	0.00	0	0.00
09AE20 - ARCHITECT	78,651	1.00	78,549	1.00	81,797	1.00	13,502	0.17	81,797	1.00	0	0.00	0	0.00	0	0.00
09ER20 - ASSOCIATE ENGINEER	82,037	1.00	81,932	1.00	89,420	1.00	14,596	0.17	89,421	1.00	0	0.00	0	0.00	0	0.00
09ER30 - PROFESSIONAL ENGINEER	144,538	1.31	60,149	0.75	207,711	2.09	0	0.00	207,711	2.09	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
10EP10 - ENVIRONMENTAL PROGRAM ASST	99,766	1.83	177,351	3.47	197,722	3.44	19,931	0.39	193,122	3.44	0	0.00	0	0.00	0	0.00
10EP20 - ENVIRONMENTAL PROGRAM ANALYS	698,565	10.15	413,372	7.30	567,199	8.10	67,999	1.17	490,199	7.73	0	0.00	0	0.00	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	466,194	4.43	446,675	6.54	492,981	5.37	60,735	0.83	499,981	5.56	0	0.00	0	0.00	0	0.00
10EP40 - ENVIRONMENTAL PROGRAM SPV	637,271	6.97	450,214	6.04	607,393	6.02	79,740	1.00	533,802	6.02	0	0.00	0	0.00	0	0.00
10EP50 - ENVIRONMENTAL PROGRAM MANAGE	331,793	1.57	172,497	2.02	186,702	1.33	30,390	0.33	191,702	1.39	0	0.00	0	0.00	0	0.00
11AB10 - AGENCY BUDGET ANALYST	57,406	1.00	4,710	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	150,319	2.00	221,508	2.92	298,819	4.00	50,255	0.63	334,099	4.07	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	790,096	21.62	477,999	13.17	592,381	14.64	51,352	1.38	313,731	7.99	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	632,369	12.00	707,703	15.45	934,159	19.73	132,450	2.76	904,386	17.94	0	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	59,502	1.00	0	0.00	59,502	1.00	0	0.00	46,496	0.78	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	1,278,330	22.24	1,325,823	22.91	1,772,514	30.26	174,711	2.90	1,115,863	18.08	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	396,161	5.95	367,421	5.43	565,697	7.25	66,443	0.96	465,780	6.40	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	342,404	5.00	523,832	7.57	696,889	9.27	125,893	1.63	945,244	11.97	0	0.00	0	0.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	859,926	10.80	813,622	9.57	844,480	9.73	75,109	0.85	332,553	3.86	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	469,848	6.57	511,536	5.19	497,933	4.78	130,596	1.21	1,015,423	9.61	0	0.00	0	0.00	0	0.00
11AD20 - AUDITOR	64,237	1.00	63,878	1.00	65,241	1.00	11,397	0.17	70,846	1.01	0	0.00	0	0.00	0	0.00
11AD30 - LEAD AUDITOR	68,862	0.95	64,825	1.00	74,287	1.00	20,320	0.29	149,937	1.98	0	0.00	0	0.00	0	0.00
11GR20 - GRANTS OFFICER	0	0.00	0	0.00	0	0.00	8,176	0.13	66,438	1.01	0	0.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	65,063	0.42	124,259	1.67	202,117	2.90	26,504	0.33	307,121	4.53	0	0.00	0	0.00	0	0.00
11GR40 - GRANTS SUPERVISOR	68,445	1.00	0	0.00	135,167	1.34	0	0.00	55,223	0.34	0	0.00	0	0.00	0	0.00
11GR50 - GRANTS MANAGER	92,617	1.00	94,073	1.00	101,370	1.00	18,050	0.16	117,320	1.01	0	0.00	0	0.00	0	0.00
11PN10 - PROCUREMENT ASSOCIATE	0	0.00	0	0.00	0	0.00	8,959	0.21	89,250	2.04	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	151,314	3.00	80,866	1.50	115,795	2.00	24,166	0.42	176,324	3.01	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	158,761	2.50	121,380	1.92	249,097	5.00	22,244	0.33	136,760	2.01	0	0.00	0	0.00	0	0.00
11PN50 - PROCUREMENT MANAGER	100,003	1.00	102,165	1.00	110,005	1.00	18,813	0.17	116,410	1.00	0	0.00	0	0.00	0	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	130,032	3.00	49,237	1.19	120,580	3.00	12,485	0.29	81,778	1.99	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	148,608	3.00	107,423	2.31	142,293	3.00	11,071	0.22	146,944	2.99	0	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	118,207	2.00	64,192	1.14	110,126	2.00	18,074	0.31	111,326	1.99	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	94,618	1.00	74,513	1.03	70,442	1.00	12,784	0.17	73,571	1.00	0	0.00	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	112,178	1.00	106,072	1.05	102,152	1.00	18,213	0.17	105,836	1.00	0	0.00	0	0.00	0	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	0	0.00	(11)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13SS05 - SOCIAL SERVICES ASSISTANT	0	0.00	680,609	18.29	14,896	0.00	135,868	3.59	14,896	0.00	0	0.00	0	0.00	0	0.00
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	499,207	11.73	616,368	15.25	446,295	9.39	190,754	4.71	446,295	9.39	0	0.00	0	0.00	0	0.00
13SS20 - SOCIAL SERVICES SPECIALIST	16,598,067	355.24	11,794,090	268.02	16,986,198	355.69	1,984,584	44.09	16,704,633	354.05	0	0.00	0	0.00	0	0.00
13SS30 - SR SOCIAL SERVICES SPECIALIST	412,910	5.25	2,337,536	45.60	537,384	5.25	424,295	7.97	537,384	5.25	0	0.00	0	0.00	0	0.00
13SS40 - SOCIAL SVCS UNIT SUPERVISOR	2,913,000	52.40	3,001,155	53.45	3,106,157	52.40	536,310	9.13	3,106,157	52.40	0	0.00	0	0.00	0	0.00
13SS50 - SOCIAL SVCS AREA SUPERVISOR	829,840	12.35	767,794	10.75	892,778	12.35	139,726	1.84	892,778	12.35	0	0.00	0	0.00	0	0.00
13SS60 - SOCIAL SERVICES ADMINISTRATOR	379,331	4.31	562,493	6.54	433,715	4.31	106,519	1.17	433,715	4.31	0	0.00	0	0.00	0	0.00
14AS10 - ASSOC APPLICATIONS DEVELOPER	58,792	0.00	56,483	0.99	0	0.00	12,975	0.21	0	0.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	3,835	0.00	88,317	1.34	7,541	0.00	11,593	0.16	7,143	0.00	0	0.00	0	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	1,026	0.00	399	0.00	51,326	0.37	0	0.00	51,326	0.37	0	0.00	0	0.00	0	0.00
14AS40 - APPLICATIONS DEVELOPMENT SPEC	1,787	0.00	0	0.00	51,357	0.37	0	0.00	51,357	0.37	0	0.00	0	0.00	0	0.00
14AS50 - APPLICATIONS DEVELOPMENT MGR	0	0.00	14,883	0.16	0	0.00	3,183	0.03	0	0.00	0	0.00	0	0.00	0	0.00
14DM20 - DATA ANALYST	0	0.00	439	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM30 - DATA SPECIALIST	0	0.00	3,727	0.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM50 - DATA MANAGER	4,696	0.00	0	0.00	7,182	0.00	0	0.00	7,182	0.00	0	0.00	0	0.00	0	0.00
14EA10 - ENTERPRISE ARCHITECT	2,666	0.00	4,202	0.05	7,119	0.00	881	0.01	7,119	0.00	0	0.00	0	0.00	0	0.00
14GI20 - GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	2,800	0.04	0	0.00	87	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14GI30 - GEOGRAPHIC INFO SYSTEMS SPV	0	0.00	247	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IM30 - DIR STRATEGY & PLANNING LVL 3	3,580	0.00	0	0.00	3,580	0.00	0	0.00	3,580	0.00	0	0.00	0	0.00	0	0.00
14IP10 - BUSINESS ANALYST	0	0.00	412	0.01	0	0.00	5,128	0.08	0	0.00	0	0.00	0	0.00	0	0.00
14IP20 - SENIOR BUSINESS ANALYST	0	0.00	4,213	0.06	0	0.00	124	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP30 - PROJECT MANAGER	1,188	0.00	43,463	0.60	1,188	0.00	1,902	0.02	1,188	0.00	0	0.00	0	0.00	0	0.00
14IP40 - SENIOR PROJECT MANAGER	0	0.00	2,357	0.03	0	0.00	5,932	0.07	0	0.00	0	0.00	0	0.00	0	0.00
14QC20 - QUALITY CONTROL SPECIALIST	2,094	0.00	31,232	0.45	7,101	0.00	8,122	0.11	7,101	0.00	0	0.00	0	0.00	0	0.00
14QC30 - QUALITY CONTROL COORDINATOR	0	0.00	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	591	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	0	0.00	1,861	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	0	0.00	4,287	0.09	0	0.00	1,019	0.02	0	0.00	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	296	0.00	0	0.00	141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19ED10 - ASSOCIATE EPIDEMIOLOGIST	1,790,219	26.58	1,235,454	22.38	1,657,454	25.93	215,801	3.86	1,646,911	26.16	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
19ED20 - EPIDEMIOLOGIST	2,720,723	23.90	1,784,709	27.32	2,291,915	23.47	316,336	4.67	1,968,102	24.54	0	0.00	0	0.00	0	0.00
19ED30 - SENIOR EPIDEMIOLOGIST	811,050	4.23	523,745	6.12	811,341	3.59	89,536	1.00	509,106	3.91	0	0.00	0	0.00	0	0.00
19ED40 - EPIDEMIOLOGY MANAGER	138,266	1.78	111,668	1.01	74,316	2.67	19,861	0.17	126,336	0.88	0	0.00	0	0.00	0	0.00
19EH10 - PUBLIC HEALTH ENV ASSOCIATE	0	0.00	4,017	0.08	0	0.00	8,095	0.17	3,000	0.00	0	0.00	0	0.00	0	0.00
19EH20 - PUBLIC HEALTH ENV OFFICER	1,014,836	4.12	239,717	4.00	176,816	1.58	41,557	0.67	179,653	1.63	0	0.00	0	0.00	0	0.00
19EH30 - PUBLIC HEALTH ENV SPECIALIST	1,031,365	14.32	980,906	15.55	1,236,451	15.82	161,656	2.50	1,039,969	15.16	0	0.00	0	0.00	0	0.00
19EH40 - PUBLIC HEALTH ENV SUPERVISOR	867,112	10.70	708,333	10.10	949,785	10.60	121,121	1.67	942,149	10.79	0	0.00	0	0.00	0	0.00
19LB10 - LABORATORY SUPPORT ASSISTANT	531,714	14.00	496,524	13.35	683,932	16.54	53,857	1.40	494,517	11.14	0	0.00	0	0.00	0	0.00
19LB20 - LABORATORY SUPPORT TECHNICIAN	0	0.00	8,614	0.21	0	0.00	0	0.00	3,872	0.10	0	0.00	0	0.00	0	0.00
19LB30 - SENIOR LABORATORY SUPPORT TEC	131,711	3.00	150,907	3.46	125,227	2.76	30,339	0.68	127,307	2.81	0	0.00	0	0.00	0	0.00
19LB40 - LABORATORY SUPPORT SUPERVISO	93,562	2.00	83,694	1.79	162,930	2.75	16,298	0.34	163,866	2.77	0	0.00	0	0.00	0	0.00
19LB50 - LABORATORY SCIENTIST	2,315,171	39.57	1,363,721	27.37	2,021,591	37.50	217,394	4.30	1,987,269	37.45	0	0.00	0	0.00	0	0.00
19LB60 - SENIOR LABORATORY SCIENTIST	1,179,693	18.85	1,144,893	19.87	1,437,144	21.41	209,331	3.52	1,493,225	22.41	0	0.00	0	0.00	0	0.00
19LB70 - LABORATORY SUPERVISOR	935,786	12.70	896,351	12.87	1,231,962	19.55	149,140	2.03	1,120,713	17.81	0	0.00	0	0.00	0	0.00
19LB80 - LABORATORY MANAGER	741,874	11.42	732,159	8.92	764,417	8.96	131,539	1.50	789,028	8.96	0	0.00	0	0.00	0	0.00
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	4,179,040	64.35	3,180,337	67.19	4,488,530	63.47	503,166	10.33	4,216,793	66.94	0	0.00	0	0.00	0	0.00
19PH20 - PUBLIC HEALTH PROGRAM SPEC	4,877,595	72.85	3,706,054	68.47	5,269,913	68.94	617,377	11.03	4,663,875	71.49	0	0.00	0	0.00	0	0.00
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	2,390,749	31.75	2,413,495	38.06	2,564,786	36.48	394,849	6.03	2,721,345	34.41	0	0.00	0	0.00	0	0.00
19PH40 - PUBLIC HEALTH PROGRAM SPV	3,658,140	39.53	2,864,243	39.52	3,421,796	37.90	509,123	6.71	3,050,578	35.42	0	0.00	0	0.00	0	0.00
19PH50 - PUBLIC HEALTH PROGRAM MANAGE	3,401,930	29.22	2,532,490	28.64	2,812,878	25.69	442,839	4.71	2,885,335	26.09	0	0.00	0	0.00	0	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	98,746	2.30	0	0.00	98,746	2.30	0	0.00	98,746	2.30	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,816,883	32.43	1,685,454	32.41	1,845,671	31.34	281,198	5.29	1,725,499	31.35	0	0.00	0	0.00	0	0.00
20CI50 - NON-COMMSSN INVESTIGATOR SPV	329,285	4.79	317,009	4.92	348,563	4.79	64,096	0.83	348,563	4.79	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	81,080	1.01	82,343	1.00	86,018	1.01	14,435	0.17	86,018	1.01	0	0.00	0	0.00	0	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	27,563	0.83	60,280	1.00	32,995	0.83	10,814	0.17	32,995	0.83	0	0.00	0	0.00	0	0.00
21II30 - COMPLIANCE INSPECTOR	3,390,522	49.50	2,560,826	39.62	3,493,329	49.50	464,369	6.79	3,319,153	48.93	0	0.00	0	0.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	843,692	10.50	1,128,829	14.74	896,556	10.50	209,360	2.62	846,556	10.50	0	0.00	0	0.00	0	0.00
21OI20 - SR HEALTH AND SAFETY ANALYST	73,971	1.05	70,026	1.01	91,364	1.18	11,967	0.17	83,864	1.18	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,890,248	36.20	1,704,948	33.82	1,953,515	36.20	284,446	5.47	2,612,936	36.25	59,112	1.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	6,617,474	95.60	5,495,827	84.94	6,265,421	86.06	930,570	13.72	5,878,565	84.97	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	1,677,069	18.42	1,811,331	23.85	1,732,397	19.22	328,209	4.08	2,076,987	22.46	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	2,962,221	29.55	2,234,390	25.11	3,222,052	30.26	411,502	4.33	3,475,345	32.53	0	0.00	0	0.00	0	0.00
22DR10 - DRIVER	36,053	1.00	36,007	1.00	36,414	1.00	6,054	0.17	37,849	1.03	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	44,491	1.00	44,433	1.00	48,051	1.00	7,916	0.17	50,406	1.03	0	0.00	0	0.00	0	0.00
999999 - OTHER	2,392,427	0.00	0	0.00	2,329,571	0.00	0	0.00	1,754,900	0.00	0	0.00	0	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	5,520	0.00	0	0.00	5,520	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,267,737	0.00	0	0.00	920,538	0.00	0	0.00	0	0.00	0	0.00
V99999 - OTHER	247,142	0.00	0	0.00	156,673	0.00	0	0.00	156,673	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	2,404	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	879,560	0.00	68,914	0.00	185,081	0.00	16,784	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,606,577	30.80	143,646	2.62	234,152	4.67	94,993	1.09	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	5,371	0.04	0	0.00	521	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	3,000	0.00	0	0.00	450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**135,028,855**	**1,954.25**	**111,685,041**	**1,856.73**	**140,420,945**	**1,982.25**	**19,017,050**	**303.58**	**133,115,437**	**1,957.43**	**59,112**	**1.00**	**0**	**0.00**	**0**	**0.00**
Total General Revenue	42,848,670	656.43	40,121,465	697.11	47,375,430	659.93	6,457,499	107.97	47,375,430	659.91	59,112	1.00	0	0.00	0	0.00
Total Federal	72,610,827	995.81	56,180,077	918.66	71,532,265	1,003.31	9,708,622	153.04	64,973,159	979.33	0	0.00	0	0.00	0	0.00
Total Other Funds	19,569,358	302.01	15,383,499	240.96	21,513,250	319.01	2,850,929	42.57	20,766,848	318.19	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts